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DEPARTMENT OF THE NAVY
JUSTIFICATION OF ESTIMATES
FY 1990 AND FY 1991 BIENNIAL BUDGET ESTIMATES

AD-A204 993



SUBMITTED TO CONGRESS JANUARY 1989

OPERATION & MAINTENANCE, NAVY

BOOK 3 OF 4

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- BUDGET ACTIVITY 10: SUPPORT TO OTHER NATIONS
- BUDGET ACTIVITY 11: SPECIAL OPERATIONS FORCES

Other General
Personal Activities

Keywords: Labor data,
Statistical data, cost estimates

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SUMMARY OF REQUIREMENTS BY ACTIVITY GROUP

	FY 1966				FY 1967				FY 1968				ACT. N
	PERSONNEL		O&M		PERSONNEL		O&M		PERSONNEL		O&M		
	MIL	CIV	MIL	CIV	MIL	CIV	MIL	CIV	MIL	CIV	MIL	CIV	
Budget Activity 8: TRAINING, MEDICAL & OTHER GENERAL PERSONNEL ACTIVITIES													
Training	101,901	4,566	943,093	91,311	4,611	941,619	91,250	4,766	1,040,155	91,373	4,777	1,104,124	
Recruit Training	24,712	13	5,357	14,832	17	4,879	14,833	17	5,004	14,833	17	5,100	3-0-17
Specialized Skill Training	56,716	745	165,773	47,301	708	175,428	47,182	792	182,336	47,276	796	193,906	3-0-21
Officer Assignment	7,535	926	50,265	7,261	969	54,116	7,265	1,044	56,046	7,269	1,023	59,899	3-0-36
Professional Development													
Education	2,107	604	47,263	2,067	691	48,565	2,105	790	53,433	2,106	804	55,997	3-0-42
Navy ROTC	619	87	51,001	552	89	53,176	551	89	57,400	551	89	60,206	3-0-42
Pilgrimage Training	7,822	498	254,732	6,804	373	326,879	6,850	318	351,000	6,876	294	388,832	3-0-57
Training Carrier Operations	1,381	0	13,238	1,062	0	13,392	1,450	0	13,204	1,450	0	11,097	3-0-76
Other Training Support	975	1,611	334,754	1,030	1,714	307,236	1,032	1,716	319,044	1,022	1,704	320,501	3-0-82
Medical Support	29,468	7,290	1,742,632	30,194	7,869	1,840,162	30,023	8,029	1,761,666	30,032	8,000	1,821,422	
Care in Regional Defense													
Facilities	6,924	1,821	146,206	7,365	2,133	176,093	7,392	2,192	179,943	7,326	2,197	206,622	3-0-113
Station Hospitals & Medical Clinics	14,237	3,013	234,799	14,722	3,193	330,060	14,900	3,267	332,060	15,075	3,302	418,584	3-0-125
Dental Care Activities	2,905	310	20,523	2,817	289	22,315	2,816	289	23,290	2,807	292	24,095	3-0-130
Care in Non-Defense													
Facilities	0	0	1,193,157	0	0	1,137,010	0	0	1,051,594	0	0	1,000,378	3-0-144
Other Health Activities	1,018	1,878	109,778	1,125	1,964	123,603	1,130	2,002	131,124	1,142	2,009	140,039	3-0-151
Education & Training	4,174	39	28,920	3,949	41	41,447	3,472	51	32,813	3,466	52	34,413	3-0-162
Health Care	210	229	9,249	216	228	9,832	216	228	9,042	216	228	9,321	3-0-168
Command-Health Care													
Personnel Support	8,083	1,603	270,435	8,972	1,776	269,650	9,097	1,790	284,396	9,000	1,815	289,418	
Recruiting Activities	6,653	598	78,464	7,290	838	78,521	7,290	812	83,563	7,290	818	87,217	3-0-171
Advertising Activities	0	0	19,417	0	0	15,474	0	0	20,180	0	0	22,377	3-0-181
Other Personnel Activities	1,406	162	86,568	1,661	171	85,978	1,706	171	91,220	1,697	171	88,106	3-0-185
Off-Duty & Voluntary													
Education	4	227	52,214	2	230	51,371	2	230	51,441	2	230	53,030	3-0-210
Civilian Education Program	0	696	25,876	0	737	29,541	0	737	28,944	0	834	29,812	3-0-219
NJROTC	20	0	7,896	19	0	8,325	19	0	8,640	19	0	8,813	3-0-225
Base Operations	9,559	9,845	719,814	10,170	9,852	748,801	10,228	9,641	795,606	10,412	9,776	793,327	
Maintenance of Real Property	350	1,085	192,381	331	1,096	214,712	331	1,078	197,714	331	811	189,240	3-0-228
Base Operations	9,209	7,760	527,433	9,839	7,756	534,089	9,897	7,563	597,892	10,081	7,965	604,079	3-0-234
Total BA 8	149,011	22,384	3,695,974	130,647	23,137	3,840,232	130,606	23,106	3,881,823	130,825	23,418	4,100,500	

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Department of the Navy
Operation and Maintenance, Navy

Budget Activity: 8 - Training, Medical and Other General Personnel Activities

I. Description of Operations Financed

This Budget Activity incorporates three personnel oriented programs: (1) Training, (2) Health Care and (3) General Personnel Support from recruitment to retirement. In addition, base operations costs to support these programs are included.

The principal effort of Training and Education is to maintain a trained force of personnel able to man and support our active fleet of ships, aircraft and installed complex weapons systems. In recent years, the complexity of our weapons systems has increased dramatically necessitating a proportionate increase in required training. It is an integral part of every sailor's career beginning with recruit training and continuing with the specialized training necessary to provide the unique skills required of a chosen speciality. Unless updated through continuing training, skills quickly become obsolescent in the face of our rapidly improving technology and changing fleet needs. Education is provided where considered necessary to enable our managers to remain current in their respective professional areas and to ensure their leadership and managerial abilities.

Health care is administered to all active duty personnel and, where facility and staff capacity permit, care is provided to retired and dependent personnel. The need for care of retired and dependent personnel, while not directly related to combat readiness, impacts significantly on the mental attitudes of our active personnel as their perception of our care of their dependents and former Navy comrades can have a positive or negative motivation effect. Additionally, funding responsibility for Navy beneficiaries CEMAPUS costs has been transferred to the Navy.

General personnel support includes the numerous functions necessary to the maintenance of well ordered combat and support forces. Recruit advertising, recruiting, career counseling, morale, welfare, and Junior Reserve Officers Training Corps are included in this category.

Budget Activity: 8 - Training, Medical and Other General Personnel Activities (cont'd)

Base operations support includes such costs as maintenance and repair of real property, operation of utilities, engineering support, administration, base communications and other base services. This budget activity contains program necessary to ensure the healthy, well trained and highly motivated personnel required for the successful pursuit of naval warfare.

II. Financial Summary (Dollars in Thousands)

A. Program Breakout

	FY 1988	Amended Request	FY 1989 Appropriation	Current Estimate	FY 1990 Budget Request	FY 1991 Budget Request
Training	963,093	950,034	942,951	981,619	1,040,155	1,104,324
Medical	1,742,632	1,795,340	1,848,115	1,840,162	1,761,666	1,921,422
Personnel Support	270,435	286,622	286,115	269,650	284,396	289,435
Base Operations	719,814	711,891	726,268	748,801	795,606	793,327
Total, Budget Activity	3,695,974	3,743,887	3,803,449	3,840,232	3,881,823	4,108,508

B. Reconciliation of Increases and Decreases

1. FY 1989 Amended Budget Request

3,743,887

2. Congressional Adjustments

- A. Outfitting (-6,347)
- B. Ship Operations (-88)
- C. Inventory Management (-237)
- D. ADP Systems (-4,062)
- E. Asset Capitalization (-10,000)

+59,562

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Budget Activity: 8 - Training, Medical and Other General Personnel Activities (cont'd)

B. Reconciliation of Increases and Decreases (cont'd)

F. MMR	(-5,000)	
G. Fuel Savings	(-6,404)	
H. A-76 Savings	(-4,500)	
I. AVDLR	(+26,000)	
J. Medical Programs	(+87,500)	
K. CHAMPUS	(-16,300)	
3. FY 1989 Appropriation		3,803,449
4. Pricing Adjustments		+9,682
A. Incremental FY 1989 2.1% Pay Raise	(+9,682)	
1) Classified	+8,825	
2) Wage Board	+857	
5. Functional Transfers		-26,500
A. Transfers Out	(-26,500)	
1) Intra-Appropriation	-26,500	
a) Claims, Defense	(-26,500)	
6. Other Increases		+127,743
A. Programmatic Increases	(+127,743)	
1) Recruit Training	+118	
2) Specialized Skill Training	+2,657	
3) Officer Acquisition	+4,151	

Budget Activity: 8 - Training, Medical and Other General Personnel Activities (cont'd)

B. Reconciliation of Increases and Decreases (cont'd)

4) Professional Development Education	+3,057	
5) Flight Training	+33,365	
6) Other Training Support	+8,960	
7) Care in Regional Defense Facilities	+5,836	
8) Station Hospitals and Medical Clinics	+3,471	
9) Dental Care	+1,808	
10) Care in Non-Defense Facilities	+9,385	
11) Other Health Activities	+1,206	
12) Education and Training, Health Care	+438	
13) Command, Health Care	+3	
14) Recruiting Activities	+5,644	
15) Other Personnel Activities	+340	
16) Off-Duty and Voluntary Education	+10,312	
17) NJROTC	+91	
18) Maintenance of Real Property	+18,712	
19) Base Operations	+18,189	
7. Other Decreases		-74,142
B. Programmatic Decreases	(-74,142)	
1) Recruit Training	-1,327	
2) Specialized Skill Training	-3,014	
3) Officer Acquisition	-868	
4) Professional Development Education	-35	

Budget Activity: 8 - Training, Medical and Other General Personnel Activities (cont'd)

B. Reconciliation of Increases and Decreases (cont'd)

5) Flight Training	-2,865	
6) Other Training Support	-8,116	
7) Care in Regional Defense Facilities	-3,679	
8) Station Hospitals and Medical Clinics	-9,303	
9) Care in Non-Defense Facilities	-15,886	
10) Other Health Activities	-1,779	
11) Education and Training, Health Care	-2,554	
12) Recruiting Activities	-1,980	
13) Other Personnel Activities	-2,425	
14) Off-Duty and Voluntary Education	-2,389	
15) Civilian Education Program	-309	
16) Maintenance of Real Property	-3,732	
17) Base Operations	-13,881	
		3,840,232
8. FY 1989 Current Estimate		
9. Pricing Adjustments		+131,856

A. Annualization of FY 1989 Direct Pay Raise

(+6,770)

- 1) Classified
- 2) Wage Board
- 3) Foreign National Direct Hire

+5,390
+1,329
+51

B. FY 1990 Direct Pay Raise

(+9,118)

- 1) Classified
- 2) Wage Board
- 3) Foreign National Direct Hire

+7,933
+987
+198

Budget Activity: 8 - Training, Medical and Other General Personnel Activities (cont'd)

B. Reconciliation of Increases and Decreases (cont'd)

C. Stock Fund	(-8,018)	
1) Fuel	-7,762	
2) Non-Fuel	-256	
D. Industrial Fund Rates	(+7,646)	
E. Foreign National Indirect Hire	(+294)	
F. Foreign Currency	(+7,419)	
G. Other Pricing Adjustments	(+108,627)	
10. Functional Program Transfers		+6,594
A. Transfers In	(+10,030)	
1) Intra-Appropriation	+8,084	
a) Professional Development Education	(+23)	
b) Maintenance of Real Property	(+3,000)	
c) Base Operations	(+5,061)	
2) Inter-Appropriation	+1,946	
a) Station Hospitals and Medical Clinics	(+545)	
b) Other Health Activities	(+1,401)	
B. Transfers Out	(-3,436)	
1) Intra-Appropriation	-915	
a) Specialized Skill Training	(-321)	
b) Station Hospitals and Medical clinics	(-187)	
c) Education and Training, Health Care	(-54)	

Budget Activity: 8 - Training, Medical and Other General Personnel Activities (cont'd)

B. Reconciliation of Increases and Decreases (cont'd)

2)	d) Recruiting Activities	(-172)
	e) Base Operations	(-181)
	Inter-Appropriation	-2,521
	a) Specialized Skill Training	(-200)
	b) Professional Development Education	(-600)
	c) Flight Training	(-34)
	d) Other Training Support	(-800)
	e) Care in Regional Defense Facilities	(-21)
	f) Station Hospitals and Medical Clinics	(-40)
	g) Other Health Activities	(-31)
	h) Civilian Education Program	(-696)
	i) Base Operations	(-99)

11. Program Increases

+245,231

A. Annualization of FY 1989 Increases (+12,375)

1)	Flight Training	+11,366
2)	Recruiting Activities	+676
3)	Civilian Education Program	+333

B. One-Time FY 1990 Costs (+23,456)

1)	Specialized Skill Training	+4,295
2)	Professional Development Education	+1,446
3)	Navy ROTC	+90
4)	Flight Training	+3,649

Budget Activity: 8 - Training, Medical and Other General Personnel Activities (cont'd)

B. Reconciliation of Increases and Decreases (cont'd)

5) Training Carrier Operations	+6
6) Care in Regional Defense Facilities	+43
7) Station Hospitals and Medical Clinics	+24
8) Other Health Activities	+150
9) Other Personnel Activities	+22
10) Off-Duty and Voluntary Education	+97
11) Maintenance of Real Property	+664
12) Base Operations	+12,970

C. Other Program Growth in FY 1990

(+209,400)

1) Recruit Training	+175
2) Specialized Skill Training	+5,397
3) Officer Acquisition	+1,321
4) Professional Development Education	+4,246
5) Navy ROTC	+447
6) Flight Training	+27,875
7) Training Carrier Operations	+658
8) Other Training Support	+29,131
9) Care in Regional Defense Facilities	+16,451
10) Station Hospitals and Medical Clinics	+38,826
11) Dental Care Activities	+1,342
12) Care in Non-Defense Facilities	+6,692
13) Other Health Activities	+10,024
14) Education and Training, Health Care	+4,460

Budget Activity: 8 - Training, Medical and Other General Personnel Activities (cont'd)

B. Reconciliation of Increases and Decreases (cont'd)

15) Recruiting Activities	+2,564
16) Advertising Activities	+4,206
17) Other Personnel Activities	+5,842
18) Off-Duty and Voluntary Education	+1,109
19) Civilian Education Program	+109
20) NJMOTC	+83
21) Maintenance of Real Property	+8,452
22) Base Operations	+39,990

-342,090

12. Program Decreases

A. Annualization of FY 1989 Decreases (-3,015)

1) Care in Regional Defense Facilities	-337
2) Station Hospitals and Medical Clinics	-878
3) Dental Care Activities	-12
4) Other Health Activities	-88
5) Education and Training, Health Care	-12
6) Recruiting Activities	-52
7) Base Operations	-1,636

B. One-Time FY 1989 Costs (-148,773)

1) Specialized Skill Training	-1,820
2) Flight Training	-13,100
3) Training Carrier Operations	-91
4) Care in Regional Defense Facilities	-15,765

Budget Activity: 8 - Training, Medical and Other General Personnel Activities (cont'd)

B. Reconciliation of Increases and Decreases (cont'd)

5) Station Hospitals and Medical Clinics	-38,267
6) Dental Care Activities	-1,335
7) Care in Non-Defense Facilities	-31,228
8) Other Health Activities	-5,671
9) Education and Training, Health Care	-13,976
10) Command, Health Care	-215
11) Off-Duty and Voluntary Education	-456
12) Maintenance of Real Property	-20,879
13) Base Operations	-5,970

C. Other Program Decreases in FY 1990 (-190,302)

1) Recruit Training	-36
2) Specialized Skill Training	-3,565
3) Officer Acquisition	-65
4) Professional Development Education	-1,400
5) Flight Training	-3,302
6) Training Carrier Operations	-83
7) Other Training Support	-24,894
8) Care in Regional Defense Facilities	-1,572
9) Station Hospitals and Medical Clinics	-8,757
10) Care in Non-Defense Facilities	-117,500
11) Other Health Activities	-1,696
12) Education and Training, Health Care	-750
13) Recruiting Activities	-17
14) Other Personnel Activities	-1,661

Budget Activity: 8 - Training, Medical and Other General Personnel Activities (cont'd)

B. Reconciliation of Increases and Decreases (cont'd)

15) Off-Duty and Voluntary Education	-1,816	
16) Civilian Education Program	-1,589	
17) NJROTC	-99	
18) Maintenance of Real Property	-16,437	
19) Base Operations	-5,063	
13. FY 1990 President's Budget Request		3,881,823
14. Pricing Adjustments		+203,920
A. Annualization of FY 1990 Direct Pay Raises		(+4,370)
1) Classified	+3,339	
2) Wage Board	+971	
3) Foreign National Direct Hire	+60	
B. FY 1991 Direct Pay Raise		(+14,251)
1) Classified	+12,700	
2) Wage Board	+1,309	
3) Foreign National Direct Hire	+242	
C. Stock Fund		(+7,418)
1) Fuel	+4,093	
2) Non-Fuel	+3,325	
D. Industrial Fund Rates		(+6,202)
E. Foreign National Indirect Hire		(+391)
F. Other Pricing Adjustments		(+171,288)

Budget Activity: 8 - Training, Medical and Other General Personnel Activities (cont'd)

B. Reconciliation of Increases and Decreases (cont'd)

15. Functional Program Transfers		+11,074
A. Transfers In	(+12,076)	
1) Intra-Appropriation	+12,076	
a) Specialized Skill Training	(+1,753)	
b) Other Training Support	(+408)	
c) Station Hospitals and Medical Clinics	(+3,033)	
d) Dental Care Activities	(+318)	
e) Maintenance of Real Property	(+1,820)	
f) Base Operations	(+4,744)	
B. Transfers Out	(-1,002)	
1) Inter-Appropriation	-1,002	
a) Professional Development Education	(-100)	
b) Other Training Support	(-900)	
c) Base Operations	(-2)	
16. Program Increases		-212,685
A. Annualization of FY 1990 Increases	(+36,878)	
1) Officer Acquisition	+1,142	
2) Professional Development Education	+1,954	
3) Flight Training	+20,689	
4) Care in Regional Defense Facilities	+1,371	
5) Station Hospitals and Medical Clinics	+3,648	

Budget Activity: 8 - Training, Medical and Other General Personnel Activities (cont'd)

B. Reconciliation of Increases and Decreases (cont'd)

6) Dental Care Activities	+919
7) Care in Non-Defense Facilities	+1,694
8) Other Health Activities	+3,795
9) Education and Training, Health Care	+58
10) Base Operations	+1,608

B. One-Time FY 1991 Costs (+3,735)

1) Specialized Skill Training	+2,450
2) Navy ROTC	+180
3) Training Carrier Operations	+6
4) Command, Health Care	+30
5) Recruiting Activities	+130
6) Off-Duty and Voluntary Education	+239
7) Maintenance of Real Property	+500
8) Base Operations	+200

C. Other Program Growth in FY 1991 (+172,072)

1) Recruit Training	+1
2) Specialized Skill Training	+7,801
3) Officer Acquisition	+452
4) Professional Development Education	+422
5) Navy ROTC	+7
6) Flight Training	+27,138
7) Training Carrier Operations	+1,112
8) Other Training Support	+7,923
9) Care in Regional Defense Facilities	+24,676

Budget Activity: 8 - Training, Medical and Other General Personnel Activities (cont'd)

B. Reconciliation of Increases and Decreases (cont'd)

10) Station Hospitals and Medical Clinics	+79,302
11) Dental Care Activities	+336
12) Care in Non-Defense Facilities	+2,924
13) Other Health Activities	+3,801
14) Education and Training, Health Care	+42
15) Recruiting Activities	+820
16) Advertising Activities	+1,593
17) Other Personnel Activities	+275
18) Off-Duty and Voluntary Education	+690
19) Civilian Education Program	+75
20) Maintenance of Real Property	+2,163
21) Base Operations	+10,519

17. Program Decreases

-200,994

A. Annualization of FY 1990 Decreases (-15,791)

1) Flight Training	-14,551
2) Recruiting Activities	-92
3) Base Operations	-1,148

B. One-Time FY 1990 Costs (-27,625)

1) Specialized Skill Training	-4,428
2) Professional Development Education	-1,456
3) Navy ROTC	-90
4) Flight Training	-3,685
5) Care in Regional Defense Facilities	-3,767

Budget Activity: 8 - Training, Medical and Other General Personnel Activities (cont'd)

B. Reconciliation of Increases and Decreases (cont'd)

6) Station Hospitals and Medical Clinics	-25
7) Other Health Activities	-159
8) Other Personnel Activities	-23
9) Off-Duty and Voluntary Education	-226
10) Maintenance of Real Property	-683
11) Base Operations	113,083

C. Other Program Decreases in FY 1990 (-157,578)

1) Recruit Training	-77
2) Specialized Skill Training	-1,190
3) Officer Acquisition	-472
4) Navy ROTC	-1,362
5) Flight Training	-3,015
6) Training Carrier Operations	-2,812
7) Other Training Support	-7,919
8) Station Hospitals and Medical Clinics	-10,069
9) Dental Care Activities	-1,387
10) Care in Regional Defense Facilities	-89,080
11) Other Health Activities	-1,912
12) Education and Training, Health Care	-61
13) Recruiting Activities	-8
14) Other Personnel Activities	-4,841
15) Off-Duty and Voluntary Education	-215
16) Civilian Education Program	-50
17) NJROTC	-200
18) Maintenance of Real Property	-18,173
19) Base Operations	-14,735

4,108,508

18. FY 1991 President Budget Request

Department of the Navy
Operation & Maintenance, Navy

Activity Group: Recruit Training

Budget Activity: 8 - Training, Medical, and Other General Personnel Activities

I. Description of Operations Financed

Recruit Training indoctrinates recruits in basic military principles and basic naval skills, and provides a realistic understanding of fleet environment and shipboard life.

Operations are conducted at the Navy Recruit Training Commands located at Great Lakes, IL, San Diego, CA, and Orlando, FL. The Recruit Training Program accomplishes its purpose through integration of an individual into a structured environment that stresses order and discipline, teamwork, responsive behavior, loyalty, and pride in service. Resources support costs associated with administrative staff salaries and travel, classroom supplies, and other training and equipment.

The Recruit Training syllabus is structured to provide the required training to meet the program's objective in a minimum of time, a 7.7 week period.

Activity Group: Recruit Training (cont'd)

II. Financial Summary (Dollars in Thousands)

A. Sub-Activity Group Breakout

	FY 1988 Actual	Amended Pres. Budget	FY 1989 Appro- priation	Current Estimate	FY 1990 Budget Request	FY 1991 Budget Request
Recruit Training	5,267	6,031	6,031	4,827	5,084	5,150
Total, Recruit Training	5,267	6,031	6,031	4,827	5,084	5,150

B. Reconciliation of Increases and Decreases

1. FY 1989 Current Estimate

2. Pricing Adjustments

A. Annualization of FY 1989 Direct Pay Raise

1) Classified

B. FY 1990 Direct Pay Raise

1) Classified

C. Stock Fund

1) Fuel

2) Non-Fuel

D. Other Pricing Adjustments

3. Program Increases

A. Other Program Growth in FY 1990

1) Funds provide for replacement of classroom furnishings and equipment at the three Recruit Training Commands.

4,827

+118

(+4)

+4

(+5)

+5

(-6)

-1

-5

(+115)

+175

(+175)

+175

Activity Group: Recruit Training (cont'd)

B. Reconciliation of Increases and Decreases (cont'd)

4. Program Decreases		-36
A. Other Program Decreases in FY 1990		
1) Resources to fund alterations, printing and supplies are not required due to 1,189 less assessments (\$30.28 per recruit).	(-36)	
5. FY 1990 President's Budget Request		5,084
6. Pricing Adjustments		+142
A. Annualization of FY 1990 Pay Raise	(+2)	
1) Classified	+2	
B. FY 1991 Direct Pay Raise	(+8)	
1) Classified	+8	
C. Stock Fund	(+27)	
1) Non-Fuel	+27	
D. Other Pricing Adjustments	(+105)	
7. Program Increases		+1
A. Other Program Growth in FY 1991	(+1)	
1) Paid Days - Funds required for one more paid day for civilian personnel in FY 1991.	+1	
8. Program Decreases		-77
A. Other Program Decreases in FY 1991	(-77)	
1) Resources to fund alterations, printing and supplies are not required due to 1,540 less assessments.	-48	

Activity Group: Recruit Training (cont'd)

B. Reconciliation of Increases and Decreases (cont'd)

- 2) Adjustment reflecting FY 1991 level of replacement of classroom furnishings and equipment at the three Recruit Training Commands.

-29

5,150

9. FY 1991 President's Budget Request

III. A. Performance Criteria

	<u>FY 1988</u>	<u>FY 1989</u>	<u>FY 1990</u>	<u>FY 1991</u>
INPUT	104,796	100,667	99,478	97,938
OUTPUT	89,316	85,641	84,753	83,441
AVERAGE ON BOARD	17,540	16,811	16,681	16,414

IV. Personnel Summary

	<u>FY 1988</u>	<u>FY 1989</u>	<u>FY 1990</u>	<u>FY 1991</u>
<u>Military End Strength (Total)</u>	24,746	14,826	14,823	14,823
Officer	85	78	78	78
Enlisted	24,661	14,748	14,745	14,745
<u>Civilian End Strength (Total)</u>				
USDH	15	17	17	17

O&M,N
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Department of the Navy
Operation & Maintenance, Navy

Activity Group: Specialized Skill Training
Budget Activity: VIII Training, Medical, and Other General Personnel Activities

I. Description of Operations Financed

Specialized Skill Training resources are used to maintain a trained force of personnel able to man and support surface, sub-surface, and aviation operating forces and their installed complex weapons systems. Navy specialized skill training is conducted at schools located at Naval Training Center, Great Lakes, IL; San Diego, CA; Orlando, FL; Newport, RI; and at the Naval Technical Training Center, Corry Field, Pensacola, FL; Treasure Island, San Francisco, CA; Naval Air Technical Training Centers (NATTC) Millington, TN and Lakehurst, NJ; and 22 Naval Aviation Maintenance Training Detachments (NATRADTS) at various Navy and Marine Corps Facilities throughout the country. These activities are under the command of the Chief of Naval Technical Training, Millington, TN. Specialized training is conducted at other schools managed by Commander, Training Command Atlantic (COMTRALANT), Pacific (COMTRAPAC) and Naval Education and Training Center, (NETC) Newport, RI. In addition, specialized training is obtained by contractual services.

Funding for the Specialized Skill Training program finances the cost of civilian labor, travel, supplies and materials consumed in conducting training courses, contractor training, and general administrative expenses. Funding is also provided for contracting out instructor effort to augment military instructors to support training loads, and funds are provided for contractor maintenance in support of training programs.

In addition, Specialized Skill Training funds the Navy's portion of the Department of Energy overall costs for Nuclear Power Plant Operator training. These funds cover the costs for student instruction/training services and a portion of the cost of operating and maintaining the eight Nuclear power plant prototypes and the Moored Training Ship on which the operator course is conducted.

Specialized Skill Training is also conducted at the Naval Justice School which acts as the primary educational institution for instruction of legal matters relating to the Naval Service. The school conducts training in: military criminal law; military evidence; military justice procedures; international law; legal administration; legal clerkship; open and closed microphone reporting; and management and budget.

Activity Group: Specialized Skill Training (continued)

The subactivity groups for Specialized Skill Training are:

Initial General - provides enlisted personnel with basic technical knowledge and skills required for job entry level performance and further specialized training, and provides post-commissioning formal training for officers.

Initial Orientation - provides "hands-on" enlisted training prior to fleet assignments.

General Progression - provides senior enlisted training to broaden knowledge and prepare for supervisory duties, and provides advanced officer training.

General Functional - provides team training of short duration to fleet personnel.

Initial Intelligence - provides basic technical knowledge and skills for entry level intelligence jobs.

Intelligence Progression - provides advanced skills for specialized jobs in intelligence.

Intelligence Functional - provides training aimed at a particular environment or type of intelligence equipment.

Initial Cryptic - provides formal training toward ratings in the crypto field.

Cryptic Progression - provides advanced knowledge and skills in the crypto field.

Naval Reactor Operator Training - provides training in nuclear power operations and maintenance at three land based prototypes.

Officer Indoctrination - indoctrination training for warrant officers, limited duty officers and direct commission officers.

Activity Group: Specialized Skill Training (cont'd)

II. Financial Summary (Dollars in Thousands)

A. Sub-Activity Group Breakout

	FY 1988 Actual	Amended Pres. Budget	FY 1989 Appro- priation	Current Estimate	FY 1990 Budget Request	FY 1991 Budget Request
Initial General	41,759	42,202	42,130	38,850	35,383	34,150
Initial Apprentice	483	285	285	285	292	298
General Progression	40,507	39,466	39,323	41,347	50,661	56,890
General Functional	18,636	17,501	17,429	18,616	19,897	20,481
Initial Intelligence	78	54	54	281	290	182
Intelligence Progression	374	514	514	515	532	346
Intelligence Functional	1,024	1,002	1,002	805	838	754
Initial Cryptic	680	804	804	787	823	507
Cryptic Progression	708	547	547	553	577	439
Nuclear Power Operator Training	61,416	71,266	71,266	71,266	72,915	79,726
Officer Indoctrination	108	122	122	123	128	133
Total, Specialized Skill Training	165,773	173,763	173,476	173,428	182,336	193,906

Activity Group: Specialized Skill Training (cont'd)

B. Reconciliation of Increases and Decreases

1. FY 1989 Current Estimate

173,428

2. Pricing Adjustments

+5,122

A. Annualization of FY 1989 Direct Pay Raises

1) Classified

(+231)

2) Wage Board

+206

B. FY 1990 Direct Pay Raises

1) Classified

(+282)

2) Wage Board

+270

C. Stock Fund

1) Fuel

(+157)

2) Non-Fuel

-118

D. Industrial Fund Rates

+275

E. Other Pricing Adjustments

(-10)

(+4,462)

3. Functional Program Transfers

A. Transfers Out

1) Intra-Appropriation

(-521)

- a. Transfer Multi-Unit Tactical Training System (MUTS) to Commander-in-Chief Atlantic Fleet. (BA-2)

-321

2) Inter-Appropriation

-200

- a. Baseline transfer to the Department of the Army to pay for Navy's pro-rata share of expendable ordnance training costs.

4. Program Increases

A. One-Time FY 1990 Costs

- 1) Surface Training Master Planning System (STMPMS) - Funds initial contractual development of the STMPMS operational

(+4,295)

+9,692

Activity Group: Specialized Skill Training (cont'd)

B. Reconciliation of Increases and Decreases (cont'd)

software programs and development of life cycle management (LCM) System Documentation including: software development, users manual, operations manual, program maintenance manual, test plan and implementation plan.	+500
2) <u>"A" School Initiatives</u> - Implements Navy goal and objective of co-locating submarine entry level training and follow-on technical pipeline training at Naval Submarine School, New London.	+843
3) <u>MILCON P-340 Equipment Relocation</u> - Funding for relocation of dispersed advance combat system trainers from Buildings 427 and 437 to adjacent spaces in MILCON P-340 at Naval Submarine School, New London.	+545
4) <u>Pressure Vessel Assembly (PVA) Auxiliary Air System Overhaul</u> - Funding will overhaul the Auxiliary Air System at Navy Diving & Salvage Training Center, Panama City which consists of air piping and equipment connecting the air compressors to the Pressure Vessel Assemblies (PVA) and the diver air supply manifolds.	+1,005
5) <u>Relocation and Upgrade of Electrician's Mate (EM) "A" School</u> - Funds installation design and material procurement processing for training equipment to enable relocation of electrician's mate training at Great Lakes.	+837
6) <u>Aviation Fire Fighting & Rescue</u> - One-time start-up costs associated with procurement of initial supplies and equipment for new Aircraft Firefighting and Rescue Facility. Course provides for increased hands on training in extracting simulated survivors from aircraft accidents, combating aircraft fires, and handling of damaged airframes after accidents both ashore and aboard ship.	+565

Activity Group: Specialized Skill Training (cont'd)

B. Reconciliation of Increases and Decreases (cont'd)

B. Other Program Growth in FY 1990	
1) <u>AN/SLQ-32(V) Maintenance Support</u> - Planned student throughput to double. Funds are for contractor and parts support of the additional Technical Training Equipment required for training.	(+5,397)
2) <u>ECM Microprocessor Support</u> - Funds installation of mini-computers at local area network for administrative coordination and management of a variety of Electronic Warfare courses at Naval Technical Training Center, Pensacola.	+470
3) <u>Amphibious Assault Craft</u> - Provides fuel for the Landing Craft Air Cushion operational training. Lack of funding will restrict students to classroom training for operational duties of the new course of instruction.	+100
4) <u>Surface Tomahawk Weapon System</u> - Supports establishment of a second Tomahawk Cruise Missile System training site, allowing Navy to meet expanded training requirements as the Tomahawk Weapons System continues to be installed in fleet units. Includes maintenance and operator engagement planning for officers, fire control and operations specialists.	+179
5) <u>Surface Combat Systems and Gunfire Support Training</u> - Supports establishment and upgrade to latest version gunfire control systems including: MK-10, MK-26, MK-15 CIMS, and MK-41 Vertical Launch System (VLS).	+364
6) <u>Surface Propulsion and Firefighting</u> - Funds materials, supplies and support for the new Engineer (EN 6YO) training due to increased Reserve requirements in Shipboard Aircraft Firefighting, and Reserve Damage Control Team and Repair Locker Leader training.	+181
	+196

Activity Group: Specialized Skill Training (cont'd)

B. Reconciliation of Increases and Decreases (cont'd)

- | | |
|---|------|
| 7) <u>GL-47 Gas Turbine Land Based Engineering Facility - Funds supplies, fuel, and maintenance in support of the operation of the new Hot Plant facility at Service Schools Command, Great Lakes.</u> | +150 |
| 8) <u>Surface Training Master Planning System (SURTPS) - Provides contractor operation and support of SURTPS software including software engineering change support effort to maintain currency of operational program, optimize user response times and fine tune the data base structure and display formats. Engineering change support will be executed concurrent with the development effort.</u> | +200 |
| 9) <u>Joint Interoperability of Tactical Command and Control System (JINTACS) Training - Funds contract instructors, materials and printing to support training at Fleet Training Center, Norfolk and Fleet Training Center, San Diego.</u> | +106 |
| 10) <u>AN/UCC-143(V) Teleprinter Maintenance Course - Supports the AN/UCC-143(V) standard teleprinter maintenance training with supplies, curriculum modification, printing and reproduction. The AN/UCC-143(V) is currently being phased into fleet units replacing the obsolete Model 28 teletype.</u> | +160 |
| 11) <u>Relocatable Over the Horizon Radar (ROTHR) - Provides support for the follow-on training, contractor training services, communications and facilities support.</u> | +378 |
| 12) <u>Norfolk Submarine Training Upgrade - Funds the continued upgrading of the submarine training capability in the Norfolk area. This action supports a second submarine squadron and an increasing number of new construction and overhaul crews in the Newport News and Norfolk Naval shipyards.</u> | +374 |

Activity Group: Specialized Skill Training (Cont'd)

B. Reconciliation of Increases and Decreases (cont'd)

- | | |
|--|------|
| 13) <u>AW/BSY-1 Training</u> - Funds support new courses at Naval Submarine School, New London and Submarine Training Facility, San Diego on operation, maintenance and tactical employment of the AW/BSY-1 Integrated Combat System currently being introduced into the fleet. | +175 |
| 14) <u>Oxygen Breathing Apparatus (OBA) Canisters For Firefighting Training</u> - Funds provide for OBA canisters for hands-on firefighting training at Naval Submarine School, New London to be provided to approximately 5,000 officers and enlisted students. | +250 |
| 15) <u>Aviation Fire Fighting and Rescue</u> - Provides funding to procure rescue and support equipment for new courses, such as fire extinguishers, lift bags handling slings, fire hoses and nozzles, jaws rescue tools, fire suits, smoke ejectors and hand tools. Course provides for increased hands on training in extracting simulated survivors from aircraft accidents, combatting aircraft fires, and handling of damaged airframes after accidents both ashore and aboard ship. | +323 |
| 16) <u>Aviation Structural Mechanic (AMS) Instructional Materials and Equipment</u> - Provides for aviation depot level repairables, components of a fixed fire extinguishing system, and other instructional materials used to support training of AMS maintenance personnel in new airframe technologies. | +126 |
| 17) <u>Air Traffic Controller SEN-16 Maintenance Course</u> - Provides for necessary supplies and spare parts required to support new generation Automatic Carrier Landing System radars at Air Traffic Control School. | +194 |

Activity Group: Specialized Skill Training (cont'd)

B. Reconciliation of Increases and Decreases (cont'd)

- | | |
|--|------|
| 18) <u>Advanced Composite Materials Repair Course</u> - Funding provides for high cost raw materials, fabrication panels, and composites to be used at four Naval Aviation Maintenance Training Detachment in training the repair and maintenance of new technology airframes, control surfaces and rotor blades. | +500 |
| 19) <u>Naval Aviation Maintenance Course Upgrades</u> - Funding provides for new courses required to support new aircraft and related components being introduced into the inventory such as V-22 and F14B. Requirements include printing, test and support equipment. | +161 |
| 20) <u>Aviation Technical Training Program</u> - Provides for funds to support three course revisions and one new course start in Air Traffic Control and Aviation Warfare training at Naval Aviation Technical Training Center, Millington. Requirements include consumables, supplies and printing required to upgrade courses in maintenance and operation of new high technology equipment such as image enhancing radar, fiber optics repair and passive acoustics analysis. Additional requirement provides for upgrade of duplicating and multigraphics system for Training Support Division. Present system obsolete and no longer maintainable by contractor. | +130 |
| 21) <u>Naval Occupational Health Safety Training Afloat (NAVOSH)</u> - Funding provides for training to improve the maintenance of safe and healthful workplaces and the occupational environment. Improvements include new course development, review of existing training, and development of on-board training material for fleet use. | +680 |

Activity Group: Specialized Skill Training (cont'd)

B. Reconciliation of Increases and Decreases (cont'd)

5. Program Decreases

A. One-Time FY 1989 Costs

- 1) Nuclear Power Plant Operator Training -
Reduction due to laboratory requirements
remaining relatively level while Moored Training
Ship requirements declined slightly from FY 1989 to
FY 1990, reflecting occurrence of one-time start-up
costs in FY 1989.
- 2) Basic Electricity and Electronics Integration (BEEI)
into Technical Training "A" Schools - Reductions
in equipment and printing costs associated with
the integration of BEEI into Surface Sonar Technician
(STG), Sonar Technician Submarine (STS), Fire
Controlman (FC), and Gunner's Mate (GM)
"A" Schools.

B. Other Program Decreases in FY 1990

- 1) Initial General Skill Training Course
Reduction/Cancellation - Reduces the availability
of student support materials, equipment, printing
of student guides and instructional materials
for support skills such as Yeoman, Storekeeper,
Personnelman and Constructionman and technical
ratings such as Electronics Technician, Fire
Controlman and Engineman due to reduced student
throughput or course cancellation.

6. FY 1990 President's Budget Request

7. Pricing Adjustments

A. Annualization of FY 1990 Direct Pay Raise

- 1) Classified
- 2) Wage Board

-5,385

(-1,820)

-774

-1,046
(-3,565)

-3,565

182,336

+5,184

(+151)
+129
+22

Activity Group: Specialized Skill Training (cont'd)

B. Reconciliation of Increases and Decreases (cont'd)

B. FY 1991 Direct Pay Raises		
1) Classified	(+447)	
2) Wage Board	+429	
C. Stock Fund	+18	
1) Fuel	(+438)	
2) Non-Fuel	+86	
D. Industrial Fund Rates	+352	
E. Other Pricing Adjustments	(+32)	
	(+4,116)	
8. Functional Program Transfers		+1,753
A. Transfers In		
1) Intra-Appropriation	(+1,753)	
a) Transfer of Trident Training Facility (TRITRAPAC) Kings Bay, Georgia from Strategic Systems Project Office. (BA-1)	+1,753	
9. Program Increases		+10,251
A. One-Time FY 1991 Costs		
1) Pressure Vessel Assembly (PVA) Overhaul - Funds provide for overhaul of one PVA at Navy Diving & Salvage Training Center, Panama City which is used to subject diving students to simulated depths of up to 300 feet.	(+2,450)	
2) MILCON P-174 Equipment Relocation - Funding for relocation of shipboard mechanical components and systems from Building 88 to MILCON P-174 at Naval Submarine School, New London.	+900	
		+1,550

Activity Group: Specialized Skill Training (cont'd)

B. Reconciliation of Increases and Decreases (cont'd)

B. Other Program Growth in FY 1991

- 1) Surface Warfare Officer School CSRS
Operation/Maintenance - Funds required to provide maintenance contract to support FRG-7 Class Combat Systems Training Suite (CSRS). Training suite is being relocated from Honthokoma, NY to Newport, RI and will provide combat systems training assigned to FRG-7 class ships.
- 2) FM Communication - TACAMO TPII is a strategic operational communications system which employs an airborne Very Low Frequency (VLF) transmitter to provide communications link from the National Command authority to strategic forces. These funds provide for the establishment and outfitting of a Naval Aviation Maintenance Training Group Detachment at Huntsville, Alabama to accommodate maintenance and operator training to support fleet introduction of the new EA6B aircraft and related systems.
- 3) Naval Diving & Salvage Training Center Expansion - Provides additional support for diving systems on 4 crafts, 3 pressure vessel assemblies, hyperbaric facilities and increased divers breathing gas consumption due to increase in student throughput in conjunction with MILCON P-314.
- 4) Nuclear Reactor Operation and Maintenance - FY 1990 to FY 1991 increase due to the growing operation and maintenance requirements for the prototype reactor plants and the staff buildup for the second Moored Training Ship.
- 5) Paid Day - One more paid day in FY 1991

(+7,801)

+1,100

+1,165

+831

+4,624
+81

Activity Group: Specialized Skill Training (cont'd)

B. Reconciliation of Increases and Decreases (cont'd)

10. Program Decreases

A. One-time FY 1990 Costs

- 1) Surface Training Master Planning System (SURTPS) - One-time cost decrement for contractual development of SURTPS operational software and supporting documentation.
- 2) Relocation and Upgrade of EM "A" School - One-time costs associated with move to MILCON P-512.
- 3) Sonar Technician Submarine (STS) and Interior Communication (IC) "A" Training One-Time Startup Costs - One-time startup costs for STS "A"/IC "A" training co-location at Naval Submarine School, New London.
- 4) Pressure Vessel Assembly (PVA) Auxiliary Air System Overhaul - One-time overhaul of auxiliary air system at Naval Diving & Salvage Training Center, Panama City.
- 5) MILCON P-340 Equipment Relocation - One-time equipment relocation of dispersed advanced combat system trainers from Buildings 427 and 437 to adjacent spaces in MILCON P-340 at Naval Submarine School, New London.
- 6) Aviation Fire Fighting and Rescue - Completion of installation and outfitting of new aircraft firefighting and rescue facility at Naval Aviation Technical Training Center, Memphis.

(-4,428)

-515

-863

-869

-1,036

-562

-583

-5,618

Activity Group: Specialized Skill Training (cont'd)

B. Reconciliation of Increases and Decreases (cont'd)

B. Other Program Decreases in FY 1991

- 1) Course Cancellation/Reduction - Reduces the availability of student support materials, equipment, printing of student guides and instructional materials for various Cryptologic, Intelligence & Constructionman courses/programs due to reduced student throughput or course cancellations.
- 2) Commercial Activity (C/A) Conversions - Estimated reduction in civilian manpower and strength (-23) as a result of projected C/A studies.

(-1,190)

-853

-337

11. FY 1991 President's Budget Request

193,906

III. A. Performance Criteria

	<u>FY 1988</u>	<u>FY 1989</u>	<u>FY 1990</u>	<u>FY 1991</u>
INITIAL SKILLS				
Input	165,853	158,395	155,226	151,986
Output	153,617	145,322	141,618	138,971
Average On-Board	32,436	31,136	32,707	32,264
SKILL PROGRESSION				
Input	146,362	140,035	141,675	141,811
Output	142,069	135,273	136,893	137,051
Average On-Board	15,808	15,748	15,873	15,834
FUNCTIONAL				
Input	459,692	458,215	463,688	462,851
Output	450,138	445,660	451,011	450,373
Average On-Board	4,911	4,895	4,921	4,899

Activity Group: Specialized Skill Training (cont'd)

IV. Personnel Summary

	<u>FY 1988</u>	<u>FY 1989</u>	<u>FY 1990</u>	<u>FY 1991</u>
<u>Military End Strength/Total</u>	56,716	47,301	47,182	47,276
Officer	4,327	4,047	4,069	4,061
Enlisted	52,389	43,254	43,113	43,215
<u>Civilian End Strength/Total</u>				
USDI	745	788	792	796

O&M, N
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Department of the Navy
Operation & Maintenance, Navy

Activity Group: Officer Acquisition
Budget Activity: 8 - Training, Medical, and Other General Personnel Activities

I. Description of Operations Financed

Officer Acquisition programs support operations of the U.S. Naval Academy and provide orientation and indoctrination for officer candidates, preparatory training for selection for an officer accession program, refresher training for personnel selected for entrance to the U.S. Naval Academy and academic study at higher education institutions for baccalaureate degrees. Those programs included within this activity group which require O&M,N fund support are:

1. The United States Naval Academy is an accredited four year undergraduate level educational institution which awards baccalaureate degrees in eighteen major programs. There is also a technically oriented "core curriculum" which every midshipman takes regardless of major.

In providing academic, professional, and physical instructions, the Naval Academy maintains programs, facilities, support organizations, and staff which constitutes all essential ingredients to meet its unique mission of preparing midshipmen to be professional officers in the naval service. These elements are:

- a. Berthing and messing of midshipmen.
- b. Initial acquisition of midshipmen.
- c. The academic programs.
- d. The academic faculty and staff.
- e. Professional training operations (summer cruise, physical education, and midshipmen training/counseling operations).
- f. Instructional resources and facilities (library operations, instructional facilities, educational resources center operations, and academic computing center operations).

Activity Group: Officer Acquisition (cont'd)

I. Description of Operations Financed (cont'd)

2. The Officer Candidate School (OCS) provides naval orientation and officer indoctrination to college graduates for commissioning as Reserve Officers for duty with the active forces. It is a short range officer acquisition program responsive to current requirements.
3. The Broadened Opportunity for Officer Selection and Training (BOOST) program is part of the Navy Affirmative Action Plan. It prepares selected young men and women from culturally or educationally disadvantaged and racial/ethnic minority groups who have shown a potential for service as officers to successfully compete for a Naval Reserve Officer Training Corps (NROTC) scholarship or entrance to the Naval Academy.
4. Naval Academy Preparatory School (NAPS) - Selected enlisted personnel are provided a course of instruction to qualify for admission to the Naval Academy. It offers upward mobility for enlisted members of the active and reserve components of the Navy and Marine Corps seeking commissions as officers through attendance and graduation from the Naval Academy.
5. The Officer Candidate Preparatory School (OCPs) was developed to increase minority officer accessions by preparing minority candidates for Officer Candidate School (OCS).
6. Merchant Marine Reserve (MMR) - Under the "Maritime Education and Training Act of 1980", Departments of Naval Science have been established at the United States Merchant Marine Academy, and the several State Maritime Academies, to provide eligible students a course of instruction in Naval Science leading to commissions in the Naval Reserve.

The funds for the Officer Candidate School (OCS), Departments of Naval Science (DNS), Officer Candidate Preparatory School (OCPs), Broadened Opportunity for Officer Selection and Training (BOOST), and Naval Academy Preparatory School (NAPS) support the instructor and student manpower and the operating expenses to administer the courses of instruction. Training for the Officer Candidate School and Naval Academy Preparatory School is conducted aboard Naval Education and Training Center, Newport, RI, and at Service School Command, San Diego, CA for the Broadened Opportunity for Officer Selection and Training. Included within this activity group are various programs which require no O&M,N fund support. The Enlisted

Activity Group: Officer Acquisition (cont'd)

I. Description of Operations Financed (cont'd)

Commissioning Program and the Enlisted Education Advancement Program are assigned to CNET and the associated military manpower has been reflected herein. The Civil Engineer Corps Collegiate Commissioning Program and the Nuclear Propulsion Officer Candidate Program resources are programmed to Chief of Naval Education and Training although management responsibility resides with Commander, Navy Recruiting Command. These programs are:

1. Civil Engineer Corps Collegiate Commissioning Program (CEC) - The Civil Engineer Collegiate Program is open to male and female undergraduate engineering or architecture students within one year of graduation. Candidates accepted for the program are enlisted into the Naval Reserve, receiving E-3 pay and allowances. Upon receipt of the baccalaureate degree in engineering or architecture, candidates are commissioned Ensign, USNR, and designator 5105.
2. Enlisted Commissioning Program (ECP) - The Enlisted Commissioning Program (ECP) is an undergraduate education program for outstanding Navy enlisted personnel on active duty with previous college credit. The program provides a full-time opportunity to complete requirements for a baccalaureate degree at one of 12 Naval Reserve Officer Training Corps (NROTC) host universities and earn a Regular commission in the Unrestricted Line. Participants receive full pay and allowances, but must defray all costs for tuition, fees, books, and other expenses. Participants are expected to complete degree requirements in not more than 30 calendar months for non-technical degrees and not more than 36 calendar months for technical degrees.
3. Enlisted Education Advancement Program (EEAP) - The Enlisted Education Advancement Program (EEAP) provides an opportunity to highly qualified and motivated career-enlisted personnel to complete requirements for an associate degree within 24 months. This program is designed to enhance the enlisted person's ability in his/her special skill or rating and to develop general supervisory and managerial skills. This program provides a full-time college program in a selected junior community college. Participants receive full pay and allowances, but must defray all costs for tuition, fees, books and other expenses.
4. Nuclear Propulsion Officer Candidate Program (NPOCC) - The Nuclear Propulsion Officer Candidate Program (NPOCC) provides recruited college students, who enlist on active duty, an opportunity to complete a technical curriculum leading to a commission as a submarine officer. This program provides critically needed technical-oriented accessions to the nuclear submarine community, and augments regular commissioning sources (i.e., U.S. Naval Academy (USNA), NROTC) in attaining nuclear submarine officer requirements.

Activity Group: Officer Acquisition (cont'd)

II. Financial Summary (Dollars in Thousands)

A. Sub-Activity Group Breakout

	<u>FY 1989</u>		<u>FY 1990</u>	<u>FY 1991</u>
	<u>Amended</u>	<u>Appro-</u>	<u>Budget</u>	<u>Budget</u>
	<u>FY 1988</u>	<u>priation</u>	<u>Request</u>	<u>Request</u>
	<u>Actual</u>	<u>Budget</u>	<u>Estimate</u>	<u>Estimate</u>
U.S. Naval Academy	48,033	48,554	51,962	57,306
Officer Candidate School/Officer Candidate Preparatory School	216	196	197	202
Merchant Marine Reserve	96	53	91	98
U.S. Naval Academy Preparatory School	613	518	611	664
Broadened Opportunity for Officer Selection and Training	1,307	1,004	1,255	1,325
Total, Officer Acquisition	50,265	50,325	54,116	59,595

B. Reconciliation of Increases and Decreases

1. FY 1989 Current Estimate

2. Pricing Adjustments

A. Annualization of FY 1989 Direct Pay Raises
1) Classified
2) Wage Board

54,116

+1,474

(+395)
+304
+91

O&M, N
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Activity Group: Officer Acquisition (cont'd)

B. Reconciliation of Increases and Decreases (cont'd)

- B. FY 1990 Direct Pay Raises
 - 1) Classified
 - 2) Wage Board
- C. Stock Fund
 - 1) Fuel
 - 2) Non-Fuel
- D. Industrial Fund Rates
- E. Other Pricing Adjustments

(+493)
+458
+35
(-3)
-35
+32
(+1)
(+588)

+1,321

3. Program Increases

- A. Other Program Growth in FY 1990
 - 1) Funds support an increase of \$+29K for printing and training equipment for Officer Candidate School, the Naval Academy Preparatory School and the Broadened Opportunity For Officer Selection and Training Program; an increase of \$+3K for additional curriculum support for U.S. Merchant Marine Academy.

(+1,321)

- 2) Academic Excellence. Increase supports the cost of salary and benefits for faculty and staff in support of the Academy's efforts to achieve Academic Excellence. Additional faculty will be hired to reduce class sizes by 10% to 15%. A typical class today has 24 students, while some have 38 or more. The goal is to reach an optimum class size of 15 to 20 students. With additional faculty, more sections can be taught, thereby reducing the number of midshipmen in each class. Smaller class size is especially important when considering the individual attention given to

+32

Activity Group: Officer Acquisition (cont'd)

B. Reconciliation of Increases and Decreases (cont'd)

each student by his professor in the form of additional extra instruction and student research. Smaller class size improves the quality of education and stresses academic excellence. Technical and administrative support to develop, operate and maintain many of the advanced technological laboratories including aerospace, ocean engineering, solid state electronics, nuclear engineering, and computer science is required. Additional personnel will be hired for the new Space Technology track within the Aerospace major, for expanding all curricula to take advantage of new computer classrooms, and for various advanced topics/service courses which were developed to be at a "state-of-the-art" level in each of the 18 majors.

- 3) ADP. Increase supports the cost of salaries and benefits for a communications specialist and a computer specialist required for planning and implementing the acquisition, development and integration of local area data networks (LANs) with the Naval Academy Data Network (NADN), and to provide configuration management for the networks including physical and functional configuration audits. They will conduct feasibility studies and evaluate new techniques and equipment, providing communications at the Naval Academy as well as troubleshooting, isolate and correct technical data communications hardware and software problems in a multi-vendor/multi-protocol environment. With the integration of voice, data, and video

+1,007

Activity Group: Officer Acquisition (cont'd)

B. Reconciliation of Increases and Decreases (cont'd)

expected in the 1990's, the complexity of networking will significantly increase requiring a commensurate increase in personnel skills.

Large sums of government funds will be spent to procure networks. Therefore, responsible managers must be in place to ensure the resultant networks are effective, manageable and can interoperate with other Naval Academy networks without retrofit at considerable unplanned cost.

+34

- 4) Professional Development. Increase supports the cost of salaries and benefits for additional boat builders, instrument mechanics, painters, riggers and shop planners required to ensure adequate maintenance of the Yard Patrol (YP) craft. The 676 class YP has twice the surface space and twice the number of parts to maintain as compared to the old YPs. In addition to doubling the number of existing radars, plotting tables, and generators, there are new state-of-the-art navigation systems to be maintained as well as five separate heating/air conditioning systems on each craft. Without these increased personnel, the safety, health, and training of the midshipmen are compromised because the YPs will not be safe to get underway.

+102

- 5) ADP Equipment. This increase reflects the continuing effort to purchase ADP equipment to provide state-of-the-art capabilities to midshipmen, faculty, and staff. In addition, as the effort to fully implement the upgraded ADP program at the Academy continues, increasing numbers of ADP equipment will be brought on line requiring increased maintenance.

+146

Activity Group: Officer Acquisition (cont'd)

B. Reconciliation of Increases and Decreases (cont'd)

4. Program Decreases

- A. Other Program Decreases in FY 1990
- 1) Requirements decrease in Officer Candidate School stock fund purchases (-4), and commercial contract reduction for the Broadened Opportunity For Officer Selection and Training Program (-6).
 - 2) Commercial Activities. Reflects savings based on an estimate of civilian personnel positions that remain in-house as a result of FY 1989 studies.

(-65)

-10

-55

56,846

+1,627

-65

5. FY 1990 President's Budget Request

6. Pricing Adjustments

- A. Annualization of FY 1990 Direct Pay Raises
- 1) Classified
 - 2) Wage Board
- B. FY 1991 Direct Pay Raises
- 1) Classified
 - 2) Wage Board
- C. Stock Fund
- 1) Fuel
 - 2) Non-Fuel
- D. Industrial Fund Rates
- E. Other Pricing Adjustments

(+257)

+161

+96

(+797)

+737

+60

(+44)

+13

+31

(+1)

(+528)

+1,594

7. Program Increases

- A. Annualization of FY 1990 Increases

(+1,142)

Activity Group: Officer Acquisition (cont'd)

B. Reconciliation of Increases and Decreases (cont'd)

1) <u>Academic Excellence.</u> Annualization of salary and benefits for faculty and staff in support of the Academy's efforts to achieve Academic Excellence.	+1,012
2) <u>ADP.</u> Annualization of salary and benefits for a communications specialist and a computer specialist in support of the Academy's expanding ADP program.	+32
3) <u>Professional Development.</u> Annualization of salary and benefits for boat builders, instrument mechanics, painters, riggers and shop planners required to ensure adequate maintenance of the Yard Patrol (YP) craft.	+98 (+452)
B. Other Program Growth in FY 1991	
1) <u>Paid Days</u> - One more paid day for civilian personnel in FY 1991 than FY 1990.	+144
2) Increase in Officer Candidate School and Merchant Marine Academy stock fund purchases.	+4
3) <u>Commercial Activities.</u> This increase is a result of conversion from civilian personnel to contract operation in promoting a more cost efficient and effective organization.	+304
8. Program Decreases	
A. Other Program Decreases in FY 1991	
1) A decrease in supplies required for Broadened Opportunity for Officer Selection and Training program and equipment purchases for the Naval Academy Preparatory School.	(-472)
	-14

-472

Activity Group: Officer Acquisition (cont'd)

B. Reconciliation of Increases and Decreases (cont'd)

- 2) Commercial Activities. Reflects savings based on an estimate of civilian personnel positions that remain in-house as a result of CA studies.
- 3) Commercial Activities. This decrease reflects conversion from civilian personnel to contract operation for a more cost efficient and effective organization.

-135

-323

59,595

9. FY 1991 President's Budget Request

III. Performance Criteria

A. U.S. Naval Academy

Midshipmen Load Begin Strength
Attritions
Graduates
Entries
Authorized End Strength
Average on Board

<u>FY 1988</u>	<u>FY 1989</u>	<u>FY 1990</u>	<u>FY 1991</u>
4,678	4,600	4,611	4,634
286	276	239	241
1,064	1,074	1,011	998
1,350	1,350	1,330	1,330
4,525	4,525	4,525	4,525
4,422	4,302	4,292	4,302

B. Other Graduates

Officer Candidate School
Officer Candidate Preparatory School
U.S. Naval Academy Preparatory School
Broadened Opportunity for Officer Selection and Training (BOOST)

980	1,398	1,366	1,366
75	106	106	106
219	213	213	213
296	310	310	310

O&M,N
8 - 45

Activity Group: Officer Acquisition (cont'd)

IV. Personnel Summary

	<u>FY 1988</u>	<u>FY 1989</u>	<u>FY 1990</u>	<u>FY 1991</u>
<u>Military End Strength (Total)</u>	7,535	7,261	7,265	7,269
Officer	442	459	459	459
Enlisted	7,093	6,802	6,806	6,810
<u>Civilian End Strength (Total)</u>				
USOH	926	969	1,044	1,023

Department of the Navy
Operation & Maintenance, Navy

Activity Group: Professional Development Education
Budget Activity: 8-Training, Medical, and Other General Personnel Activities

I. Description of Operations Financed

This program supports professional education for training and educating career officer personnel to prepare them for more demanding assignments, particularly for higher command staff positions, as they progress in their military careers. It is concerned with the broad professional goals in subjects such as military science, engineering, and management.

With relatively few exceptions, the types of expenses incurred and operation of Service Schools financed are similar in nature. The Naval Postgraduate School (NAVPSCOL) is organized along a matrix plan of both academic departments and curricular offices. Instruction is accomplished by a faculty of military and civilian members. The faculty, however, is primarily civilian with many holding scholarly positions in their respective technical societies.

The Defense Resources Management Education Center (DRMEC) is a tenant organization of the Naval Postgraduate School, Monterey, CA. This program is a jointly-staffed U.S. Department of Defense-sponsored educational institution conducting educational programs in resources management for military officers, O4 to O8, equivalent rank civilian defense officials of the U.S. and cooperating foreign nations. The direct funding request supports civilian salaries, travel and other operating costs.

The Civilian Institution Program finances the cost of tuition for personnel attending courses in civilian institutions; the Law Education Program provides reimbursement, up to \$150 per student, in addition to tuition, for textbooks; and funding for Officer Short Courses covers travel and per diem required by curriculum.

The Naval War College is organized into several distinct colleges and centers. The College of Naval Warfare is the Navy's senior service college, whose students are Commanders and Captains and equivalent grades from other services and agencies; the College of Naval Command and Staff is the intermediate service college attended by Lieutenant Commanders and equivalent; the Center for War Gaming conducts war games in support of various courses of the school as well as for Naval Operations and the Fleets. Other centers and colleges offer correspondence programs, conduct advance strategic and tactical research, and provide resident education for senior and intermediate international naval officers that is similar to the work of their U.S.

Activity Group: Professional Development Education (cont'd)

I. Description of Operations Financed (cont'd)

counterparts. The faculty of the Naval War College is composed of civilian and military teachers. Most have advanced degrees in their areas of specialization. The faculty is not assigned to any particular college or center, but teaches all resident students on a rotational trimester system. It is organized in three academic departments: Strategy, Defense Economics and Decision Making, and Naval Operations.

At the Armed Forces Staff College, the Navy is responsible for providing logistic support and the Commandant is responsible directly to the Joint Chiefs of Staff. The Naval Administrative Command manages the Property and Personnel of the AFSC. Funding provides administrative and logistic support, salaries, travel, utilities and rent, other purchased services, supplies and equipment purchases in the daily operation of the school. Mandated course expansion in the Joint Staff Officer Training is required by the Goldwater Nichols Bill, and directed by JCS.

The Senior Enlisted Academy provides professional military training to senior enlisted personnel (pay grades E-8 and E-9) from all ratings and warfare communities to better fulfill their leadership and management responsibilities. The Academy is open to qualified members of other U. S. military services. The faculty consists of all military personnel. Funding supports printing, supplies and guest lectures.

The North Atlantic Treaty Organization Defense College is a Joint North Atlantic Treaty Organization effort staffed by the various military services of the participating countries. Funding in this program package supports the travel and per diem related to travel required by curriculum and administrative cost such as official telephone calls and mail delivery of assigned U. S. students.

Funding for Officer Short Courses provides payment for tuition, fees and books, and also supports travel, and per diem related to travel, required by curriculum. This program further covers reimbursement to foreign countries for students attending War Colleges of those countries requiring tuition payments for such attendance. Tuition, fees, and books for various courses in U.S. institutions, course development and travel associated with Chaplain's training is also included.

Activity Group: Professional Development Education (cont'd)

II. Financial Summary (Dollars in Thousands)

A. Sub-Activity Group Breakout

	FY 1988 Actual	FY 1989 Amended Pres. Budget	FY 1989 Appro- priation	Current Estimate	FY 1990 Budget Request	FY 1991 Budget Request
Professional Military School	15,867	14,670	14,670	15,551	16,443	17,286
Other Full Time Schools	511	338	338	694	718	739
Graduate Educ., Full-time, Fully-funded	30,885	30,102	30,102	32,320	36,472	37,972
Total, Professional Development Education	47,263	45,110	45,110	48,565	53,633	55,997

B. Reconciliation of Increases and Decreases

1. FY 1989 Current Estimate

48,565

2. Pricing Adjustments

+1,353

A. Annualization of FY 1989 Direct Pay Raise

(+318)
+306
+12

2) Wage Board

(+467)

B. FY 1990 Direct Pay Raise

+467

1) Classified

(-19)

C. Stock Fund

-19

1) Non-fuel

(+5)

D. Industrial Fund Rates

(+582)

E. Other Pricing Adjustments

Activity Group: Professional Development Education (cont'd)

B. Reconciliation of Increases and Decreases (cont'd)

-577

3. Functional Program Transfers

(+23)

A. Transfers In

1) Intra-Appropriation

- a) Transfer resources and end strength from BA 9 to BA 8 for the Public Affairs function at the Naval War College. The function was reclassified as internal vice external public affairs by the Naval Audit Service.

+23
(-600)

B. Transfers Out

1) Inter-Appropriation

- a) Transfer of resources from other appropriations and accounts to reflect the conversion of contracted advisory and assistance services to in-house performance to reduce the risk of compromise to the acquisition procurement process. Recent examinations by the Naval Investigative Service and by the Navy Inspector General have shown that excessive contractor involvement contains the potential for disclosure of sensitive information and improper preparation of specifications or processing of procurement documentation.

-600

+5,692

4. Program Increases

(+1,446)

A. One-Time FY 1990 Costs

- 1) One-time FY 1990 expenditure is required for purchase of equipment at the NAVPGSCOL to upgrade instructional labs with current technology, defense data network (DDN), and integrated-on line-library system. The curricula in Computer

O&M, N
8 - 50

Activity Group: Professional Development Education (cont'd)

B. Reconciliation of Increases and Decreases (cont'd)

Science and Command, Control and Communications depend on access to specialized off-campus hardware/software resources.

+1,161

- 2) Micro-Computer Lab Network. This one-time FY 1990 expenditure will support a student microcomputer based network for all curricula at DRMEC (525 students per year). This expenditure is part of a NAVDAC multi-year instructional upgrade program. The FY 1990 expenditure will fund the procurement and installation of a local area network consisting of 386 micro-processors/file servers, UNIX/DOS with EGA/VGA graphics.

The multi-user environment will support required student problem/case analyses in the cost analysis, forecasting, logistics, budgeting and manpower planning segments of the curricula.

+112

- 3) NAWCCS Terminals/Printer. Increase reflects a one-time expenditure for NAWCCS terminals/printer to support the newly established course on Joint Professional Military Education (JPME) at the Naval War College.

+35

- 4) International Seapower Symposium. A biennial event, this CNO sponsored symposium draws the CNOs from scores of international navies. The increase reflects the costs associated with this symposium.

+85

- 5) Armed Forces Staff College. Computer purchases for "Command, Control and Communications Countermeasures" course at Armed Forces Staff College.

+53

Activity Group: Professional Development Education (cont'd)

B. Reconciliation of Increases and Decreases (cont'd)

B. Other Program Growth in FY 1990

- 1) Library. This program increase will accommodate the conversion of all bibliographic material now contained in the library to machine-readable records in preparing for the installation of the Integrated On-Line Library System (IOLS) at the NAVPGSOL. This will enable the IOLS to communicate with other major libraries, thereby reducing costs of reference material.
- 2) Supplies. Support for funding textbooks is required for courses at NAVPGSOL and civilian institutions. With the exception of textbooks, graduate education is fully funded to ensure the quality of education is unhindered by extraneous factors. The Navy program is inconsistent with all other DOD programs. This program increase will bring Navy into alignment with other DOD programs and permit judicious usage of current text materials. This increase will also provide for purchase of necessary supplies in support of the instructional labs.
- 3) Curricula Update. A growing student population at the NAVPGSOL has been accommodated without a commensurate increase in faculty. Available faculty are used to meet current course load, leaving no budget for course updating development. Current rate of changes in technology and Navy applications requires a five-year update/replacement rate in applied courses, or 5% of the faculty budget for this purpose. This increase will defer degradation of curricular content, especially material that pertains to modern technology and warfare applications.

(+4,246)

+49

+808

+353

Activity Group: Professional Development Education (cont'd)

B. Reconciliation of Increases and Decreases (cont'd)

- 4) Administrative Support. Current high student loading has created the need for additional administrative support in the academic departments as well as in the administration of the Civilian Institutions Program at the NAVGSCOL. Support personnel assist students in course and thesis work in the laboratory. Increased faculty require support in typing of research results and papers, procurement of laboratory equipment and other administrative support. Shortage of this support impacts on the student's ability to complete coursework required for thesis and their degrees, as well as administrative support for the faculty in instruction and research.
- 5) Student Growth. The NAVGSCOL has experienced a steady increase in student population with inadequate increases in permanent civilian faculty to offset the increased student load. This has resulted in a 25% increase in the average class size with attendant negative impact on graduate programs. The problem is more critical in technical disciplines. Five civilian billets are required to compensate for the increase.
- 6) Instructional Labs. In FY 1985, NAVGSCOL started purchases of instructional laboratory equipment under a 3 year development plan for a major modernization of instructional laboratories. A total of \$12M of equipment has been purchased. This increase provides for continual planning and

+162

+159

Activity Group: Professional Development Education (cont'd)

B Reconciliation of Increases and Decreases (cont'd)

laboratory development so that the instructional lab initiative is a continuing effort. The program will also provide technical assistance and equipment fabrication to thesis students in the science and engineering curricula.

+407

- 7) Instructional Laboratories/Direct Funded Research.
This increase will provide for procurement of equipment for student growth in instructional labs (+278K) and support research programs in Maritime Strategy, Naval Warfare, Defense Organization, and Military History (+827K).

+1,105

- 8) The Voluntary Graduate Education Program (VGEF).
This program increase will provide graduate education opportunity for up to 20 midshipmen in their last year of residence at the Naval Academy. In addition to their regular work, students take graduate courses at universities in the Annapolis area. After commissioning they become full-time graduate students for up to six months in order to complete a Navy-approved course of study to attain a Masters degree and assignment of a subspecialty code.

+106

- 9) Defense Data Network (DDN). This program increase provides funding for user charges for accessing the DDN system at the NAVPGSOL.

+4

- 10) Direct Funded Research. Beginning in FY 1988, Navy research at NAVPGSOL is directly funded. The funding amount was determined from the level of activity in FY 1986. Subsequent requirements to provide courses in Maritime Strategy, Naval

Activity Group: Professional Development Education (cont'd)

B. Reconciliation of Increases and Decreases (cont'd)

Warfare, Defense Organization and Military History require a supporting program of research. A similar situation exists in the Area Studies program, chair professorships, and the intelligence and strategic planning areas.

- 11) SECNAV Graduate Education Requirements. The faculty of NAVGSCOL should not only be fully competent in their areas of academic expertise, but should also be able to apply their expertise in support of the naval services. This increase of nine civilian personnel faculty will enhance DOD and NAVGSCOL policies in emphasizing and rewarding excellent teaching, expert consulting with operational commands and other DOD organizations, and contribute to the work of DOD laboratories, Systems Commands and Headquarters staff. Funding also provides for faculty support of Systems Commands.

- 12) Academic Support. This program increase reflects half year costs for 22 civilian personnel at the Naval War College as follows: 3 professors in Naval Operations, 2 professors in the College of Continuing Education to teach Strategy and National Security Decision Making, 1 computer programmer in the Center for Naval Warfare Studies, 5 research analysts in the areas of amphibious strategy and logistics, 2 archivists, 4 library staff to support the automated reference databases, 2 clerk-typists, 1 mail clerk, 1 administrative assistant, and 1 executive secretary for the Director of the Strategic Studies Group.

+61

+300

+397

Activity Group: Professional Development Education (cont'd)

B. Reconciliation of Increases and Decreases (cont'd)

13) <u>ADP Support.</u> This program increase in civilian personnel reflects half year costs for 3 computer specialists to support an expanded ADP network at the Naval War College.	+46	
14) <u>EMKGS.</u> Increase in System Support Activity data and model validation and other project support for the Enhanced Naval War Gaming System.	+40	
15) <u>Armed Forces Staff College.</u> Funds support a new course entitled "Command, Control and Communications Countermeasures", established by the Armed Forces Staff College and mission support for travel (\$+78K), increased rental equipment (\$+32K), supplies (\$+26K) and contract support (\$+105K).	+241	
16) <u>NATO Defense College Travel.</u> Increase to support travel associated with courses taught at NATO Defense College, Rome, Italy.	+8	
		-1,400
5. Program Decreases		
A. Other Program Decreases in FY 1990		
1) This program decrease provides for a transfer of resources from O&M,N to OPN in support of the direct-funded Research Program initiated in FY 1988 at the NAVFSCOL. When the change from reimbursable to direct funding of the research program was initiated, provisions were not made for transfer of sufficient resources in support of OPN requirements.		
		-1,400
6. FY 1990 President's Budget Request		53,633

Activity Group: Professional Development Education (cont'd)

B. Reconciliation of Increases and Decreases (cont'd)

7. Pricing Adjustments

A. Annualization of FY 1990 Direct Pay Raise	(+179)	
1) Classified	+168	
2) Wage Board	+11	
B. FY 1991 Direct Pay Raise	(+765)	
1) Classified	+765	
C. Stock Fund	(+25)	
1) Non-fuel	+25	
D. Industrial Fund Rates	(+6)	
E. Other Pricing Adjustments	(+569)	

+1,544

-100

8. Functional Program Transfers

(-100)

A. Transfers Out

1) Inter-Appropriation
a) Transfer of resources from other appropriations and accounts to reflect the conversion of contracted advisory and assistance services to in-house performance to reduce the risk of compromise to the acquisition procurement process. Recent examinations by the Naval Investigative Service and by the Navy Inspector General have shown that excessive contractor involvement contains the potential for disclosure of sensitive information and improper preparation of specifications or processing of procurement documentation.

-100

9. Program Increases

(+1,954)

A. Annualization of FY 1990 Increases

1) Library. Annualization of workyears for the Library to support the retrospective conversion of library material from manual to automated at the NAVPGSCOL.

+25

+2,376

Activity Group: Professional Development Education (cont'd)

B. Reconciliation of Increases and Decreases (cont'd)

2) Curricula Update. Annualization of workyears for the faculty at the NAVPGSCOL to perform course upgrade. Current rates of change in technology and Navy applications require a five year update/replacement rate in applied courses.	+318
3) Administrative Support. Annualization of workyears to support high student loading and the Civilian Institution Program at the NAVPGSCOL.	+165
4) Student Growth. Annualization of workyears to support the five civilian faculty at the NAVPGSCOL required to reduce class size.	+115
5) Instructional Labs Package. Annualization of workyears to support the instructional laboratory initiative at the NAVPGSCOL. Technical assistance for the equipment and to users is funded in this increase.	+444
6) Direct Funded Research. Annualization of workyears in support of Direct Funded Research at the NAVPGSCOL.	+54
7) SECNAV Graduate Education Requirements. Annualization of workyears to develop and teach courses in maritime strategy, developments in naval warfare, defense organization and military history.	+404
8) Academic/ADP Support. Annualization of workyears for Academic and ADP support at the Naval War College.	+419 (+422)

B. Other Program Growth in FY 1991

- 1) Naval War College - EWGS. This program increase in personnel reflects salaries and benefits for 14 civilian personnel to support the Enhanced Naval Warfare Gaming System at the Naval War College which will reach full operational capability during FY 1991. Functions include operations and maintenance of the network and computer

Activity Group: Professional Development Education (cont'd)

B. Reconciliation of Increases and Decreases (cont'd)

- system configuration management, game reporting, audio visual operations, and analysis of logistics, strategic mobility, and theater strategy/warfare.
- 2) EWMS System Support. Increase in System Support Activity for data and model validation and software release tasking and other project support.
 - 3) Increase in curriculum associated travel required at foreign war college for students participating in the Officer Short Course Program.
 - 4) Increased contract support for equipment maintenance.
 - 5) Paid Days. One more paid day for civilian personnel in FY 1991 than FY 1990.

+168

+81

+8

+38

+127

-1,456

10. Program Decreases

(-1,456)

- A. One-Time FY 1990 Costs
 - 1) Instructional Labs. This decrease reflects a one-time purchase of non-stock fund equipment in FY 1990 for instructional labs, DON, and IOLS at the NAVPGSCOL.
 - 2) This decrease reflects a one-time purchase of a micro-computer based network at DRMEC in FY 1990.
 - 3) This decrease reflects a one-time cost of WWCSS terminals/printers at the Naval War College in FY 1990.
 - 4) This decrease reflects a one-time cost of the biennial International Seapower Symposium at Naval War College.
 - 5) One-time ADP equipment purchase.

-1,173

-116

-31

-83

-53

55,997

11. FY 1991 President's Budget Request

Activity Group: Professional Development Education (cont'd)

B. Reconciliation of Increases and Decreases (cont'd)

III. Performance Criteria.

A. Student Workload

Armed Forces Staff College	268	273	273	273
Senior Enlisted Academy	53	53	53	53
Officer Short Courses	40	40	40	40
* Naval Postgraduate School	1,143	1,251	1,305	1,297
Defense Resource Management Education Center	43	43	43	43
Postgraduate Education in Civilian Institutions	203	211	214	217
Law Education Program	14	15	15	15
Scholarship Program	17	17	18	18
Naval War College	921	923	923	923
Advanced Education Program	22	24	28	35
College Degree Completion	30	33	33	35
Officer Short Courses	39	41	41	41

* Reflects Navy and USMC Workload Only

	(\$000)			
	<u>FY 1988</u>	<u>FY 1989</u>	<u>FY 1990</u>	<u>FY 1991</u>
B. <u>Enhanced Naval Wargaming System (\$000)</u>				
Total Program	4,423	4,475	4,066	4,168
Software Maintenance	1,148	1,170	1,011	1,049
Hardware Maintenance	1,513	1,510	1,254	1,189
T&E/IV&V	550	551	470	488
System Support Activity	250	150	190	257
Other Project Support	962	1,094	1,141	1,185

Activity Group: Professional Development Education (cont'd)

IV. Personnel Summary

	<u>FY 1988</u>	<u>FY 1989</u>	<u>FY 1990</u>	<u>FY 1991</u>
<u>Military End Strength (Total)</u>	2,107	2,067	2,105	2,106
Officer	1,797	1,859	1,893	1,893
Enlisted	310	208	212	213
<u>Civilian End Strength (Total)</u>				
USOH	684	691	790	804

Department of the Navy
Operation & Maintenance, Navy

Activity Group: Naval Reserve Officer Training Corps
Budget Activity: 8 - Training, Medical, and Other General Personnel Activities

I. Description of Operations Financed

The Navy Reserve Officer Training Corps (NROTC) produces unrestricted line Navy and Marine Officers. Training is conducted at civilian colleges and universities providing instruction to highly qualified baccalaureate degree students and results in commission in the Navy, the Navy Reserve, the Marine Corps, and the Marine Corps Reserve. NROTC is comprised of Scholarship and College programs conducted at selected colleges and universities. The Scholarship Program is a long-range career officer accession program for the Regular Navy and Marine Corps. The College Program provides Naval Reserve and Marine Corps Reserve Officers for active duty. Selectees enter either the two-year or four-year program as a College or Scholarship Program student and must attain a baccalaureate degree prior to commissioning. The funds requested represent the cost of educational subsidies for Scholarship Program students and administrative expenses for the units. The number of scholarships has been decreased.

Educational subsidies consist of payments for tuition, fees, and books for college courses required for a baccalaureate degree taken by scholarship or college program students. The administrative expenses include unit operating costs, purchasing of Naval Science course textbooks, course references and training aids, and the costs associated with operating several summer training sites.

II. Financial Summary (Dollars in Thousands)

A. Sub-Activity Group Breakout

	FY 1988 Actual	FY 1989			FY 1990 Budget Request	FY 1991 Budget Request
		Amended Pres. Budget	Appro- priation	Current Estimate		
Scholarship College	50,825 976	51,994 1,153	51,994 1,153	52,023 1,153	56,206 1,202	59,118 1,238
Total, NROTC	51,801	53,147	53,147	53,176	57,408	60,356

Q&M, N
8 - 62

Activity Group: Naval Reserve Officer Training Corps (cont'd)

B. Reconciliation of Increases and Decreases

1. FY 1989 Current Estimate		53,176
2. Pricing Adjustments		+3,695
A. Annualization of FY 1989 Pay Raise	(+20)	
1) Classified	+20	
B. FY 1990 Direct Pay Raise	(+26)	
1) Classified	+26	
C. Stock Fund	(+96)	
1) Fuel	-9	
2) Non-Fuel	+105	
D. Other Pricing Adjustments	(+3,553)	
1) Commercial Contracts & Other Costs	+3,553	
3. Program Increases		+537
A. One time FY 1990 Costs	(+90)	
1) Funds are required for Naval Science textbooks which will be revised to include Minimum Proficiency Core Competency requirements for a course entitled "NS-301 Navigation".		
B. Other Program Growth in FY 1989	+90	
1) Travel for Historical Black Colleges (HBCs) and other low enrollment schools for recruiting and morale/retention enhancement.	(+447)	
2) Funding reflects increases in tuition for 45 scholarships (\$276K), increased cost of storage space for sail boats (less than 14 feet in length), and vehicle maintenance (79K).	+92	
		+355

Activity Group: Naval Reserve Officer Training Corps (cont'd)

B. Reconciliation of Increases and Decreases (cont'd)

4. FY 1990 President's Budget Request

57,408

+4,213

5. Pricing Adjustments

A. Annualization of FY 1990 Direct Pay Raise

1) Classified

(+13)

+13

B. FY 1991 Direct Pay Raise

(+42)

+42

1) Classified

(+104)

+4

C. Stock Fund

1) Fuel

+100

2) Non-Fuel

(+4,054)

+4,054

D. Other Pricing Adjustments

1) Commercial contracts

+187

6. Program Increases

(+180)

A. One-time FY 1990 Costs

- 1) Funds are required for Naval Science textbooks which will be revised to include Minimum Proficiency Core Competency requirements for two courses, "NS-102 Engineering" and "NS-201 Weapons".

+180

(+7)

+7

B. Other Program Growth in FY 1991

1) One extra day in FY 1991

-1,452

7. Program Decreases

(-90)

A. One Time FY 1990 Costs

- 1) One-time purchase of Naval Science textbooks for a course entitled "NS-301 Navigation".

-90

Activity Group: Naval Reserve Officer Training Corps (cont'd)

B. Reconciliation of Increases and Decreases (cont'd)

B. Other Program Decreases in FY 1991

- 1) The strength plan has been reduced to 6350
(average on board) in FY 1991 due to reduced
NROTC accession goals.

(-1,362)

-1,362

60,356

8. FY 1991 President's Budget Request

III. Performance Criteria

<u>FY 1988</u>	<u>BEGIN</u>	<u>AVE</u>	<u>END</u>
Scholarship College	7,002 2,930	6,915 3,030	6,828 3,131
<u>FY 1989</u>	<u>BEGIN</u>	<u>AVE</u>	<u>END</u>
Scholarship College	6,733 2,310	6,442 2,400	6,566 2,490
<u>FY 1990</u>	<u>BEGIN</u>	<u>AVE</u>	<u>END</u>
Scholarship College	6,630 2,310	6,500 2,400	6,370 2,490
<u>FY 1991</u>	<u>BEGIN</u>	<u>AVE</u>	<u>END</u>
Scholarship College	6,465 2,310	6,350 2,400	6,235 2,490

Activity Group: Naval Reserve Officer Training Corps (cont'd)

IV. Personnel Summary

	<u>FY 1988</u>	<u>FY 1989</u>	<u>FY 1990</u>	<u>FY 1991</u>
<u>Military End Strength (Total)</u>	619	552	551	551
Officer	381	347	346	346
Enlisted	238	205	205	205
<u>Civilian End Strength (Total)</u>	87	89	89	89
USNR				

Department of the Navy
Operation & Maintenance, Navy

Activity Group: Flight Training

Budget Activity: 8 - Training, Medical, and Other General Personnel Activities

I. Description of Operations Financed

Flight Training provides for undergraduate pilot and flight officer training, and other flight training functions, such as flight surgeons, Naval Academy and NROTC midshipmen, and transition training. Undergraduate pilot training spans fiscal years, the longest syllabus being Strike pilot training which is 74 weeks in duration.

Flight operations costs consist of fuel consumed, flight gear issued, parts support for organizational and intermediate maintenance, aviation depot level repairables, and contractor services for maintenance of training aircraft (T-34C, T-2C, TA-4J, T-44A, TH-57, T-47A, and T-45A). These factors are converted to a cost per flight hour. Flight hours for each fiscal year are calculated based upon the output required for each phase of the training which will result in completion of undergraduate pilot and flight officer training rates prescribed by the Chief of Naval Operations. The cost per flight hour times the computed flight hour requirement equals flight operations costs.

Other funding for Flight Training provides for operation of the Naval Aircrew Candidate School and the Rescue Swimmers School at the Naval Aviation Schools Command, and flight support. Funds for flight support include academic training, contractor maintenance of training simulators, contract flight simulator instructors, contract labor for Aircraft Intermediate Maintenance Departments, contract refueling operations, operation of the Helicopter Landing Trainer (HLT), aircraft carrier detachments, tug support for the USS LEXINGTON, consumable supplies, civilian salaries, operation of the Training Air Wings, the Air Operations Departments, and the Training Departments of the six Naval Air Stations assigned to the Chief of Naval Air Training.

Activity Group: Flight Training (cont'd)

II. Financial Summary (Dollars in Thousands)

A. Sub-Activity Group Breakout

	FY 1988 Actual	FY 1989 Amended Pres. Budget	FY 1989 Appro- priation	Current Estimate	FY 1990 Budget Request	FY 1991 Budget Request
<u>STRIP:</u>						
<u>Flight Ops (FP)</u>	42,257	43,615	43,615	49,947	46,797	46,594
A/C Ops Maint (FQ)	121,926	104,214	104,214	123,854	145,391	154,878
Other (LL)	19,044	30,052	30,499	34,056	45,919	49,270
<u>MARITIME:</u>						
<u>Flight Ops (LT)</u>	4,493	4,861	4,861	5,096	4,600	4,815
A/C Ops Maint (PW)	17,837	17,503	17,503	16,432	16,366	17,115
Other (LM)	6,309	6,737	6,737	6,853	7,031	7,284
<u>ROTARY:</u>						
<u>Flight Ops (PC)</u>	2,954	2,979	2,979	3,088	2,690	2,826
A/C Ops Maint (PD)	28,372	28,090	28,090	29,584	28,203	29,517
Other (LW)	7,929	8,741	8,741	8,206	8,421	8,715
<u>NAVAL FLIGHT OFFICER:</u>						
<u>Flight Ops (PJ)</u>	5,193	6,013	6,013	5,859	5,556	5,968
A/C Ops Maint (PS)	30,774	32,569	32,569	32,868	29,719	50,289
Other (LX)	4,905	7,260	7,260	5,496	5,623	5,839

Activity Group: Flight Training (cont'd)

A. Sub-Activity Group Breakout (cont'd)

	FY 1988 Actual	Amended Pres. Budget	FY 1989 Appro- priation	Current Estimate	FY 1990 Budget Request	FY 1991 Budget Request
<u>OTHER FLIGHT TRAINING:</u>						
<u>Flight Ops (PK)</u>	415	592	592	1,073	975	1,025
A/C Ops Maint (PT)	1,690	1,797	1,797	3,732	3,757	3,927
Other (LY)	97	264	264	162	166	170
<u>ENLISTED NAVAL AIRCREWMAN SCHOOL (RG)</u>	537	447	447	573	586	600
Total, Flight Training	294,732	295,734	296,181	326,879	351,800	388,832

C. Reconciliation of Increases and Decreases.

1. FY 1989 Current Estimate

326,879

2. Pricing Adjustments

-1,533

- A. Annualization of FY 1989 Direct Pay Raise
 - 1) Classified (+182)
 - 2) Wage Board +74
- B. FY 1990 Direct Pay Raise
 - 1) Classified +108
 - 2) Wage Board (+111)
- 1) Classified +96
- 2) Wage Board +15

Activity Group: Flight Training (cont'd)

B. Reconciliation of Increases and Decreases (cont'd)

C. Stock Fund		
1) Fuel	(-7,300)	
2) Non-Fuel	-5,920	
D. Other Pricing Adjustments	-1,380	
	(+5,474)	
3. Functional Program Transfer		-34
A. Transfers Out	(-34)	
1) Intra-Appropriation	-34	
a) Centralization of defense acquisition training in Army		
4. Program Increases		+42,890
A. Annualization of FY 1989 Increases	(+11,366)	
1) In FY 1989 the Aircraft Intermediate Maintenance Departments (AIMDS) converted to contract-phased at six sites over a two year period	+11,366	
B. One-Time FY 1990 Costs	(+3,649)	
1) Preload for advanced Strike (from 65% in FY 1989 to 100% in FY 1990) +3077 flight hours	+3,649	
C. Other Program Growth in FY 1990	(+27,875)	
1) The initial T45A aircraft maintenance contract - This new aircraft is replacing the T2 (beginning in FY 1990) & TA4J (beginning in FY 1991).	+15,791	
2) T45A Ground Training System (GTS) supporting the new T45A aircraft	+3,529	
3) Increase in refueling contract	+87	
4) Naval Flight Officer Training Rate (NFOTR) increase of +4 (RIO +4, TN +19, OJN +4, NAV -23) to support the approved training program.	+922	
5) Pilot Training Rate (PTR) increase of +42 (Strike +47, Maritime +1, Rotary -6) to support the approved training program	+7,546	

Activity Group: Flight Training (cont'd)

B. Reconciliation of Increases and Decreases (cont'd)

5. Program Decreases

- A. One-Time FY 1989 Costs
 - 1) J52 engine low cycle fatigue
 - 2) H&LO landing trainer overhaul
 - 3) Preload improvement in FY 1989
- B. Other Program Decreases in FY 1990
 - 1) Reduction of -97 civilian work years
 - 2) T2C off-set hours for introduction of T45A aircraft (-479 hours)

-16,402

(-13,100)
-2,265
-350
-10,485
(-3,302)
-2,919
-383

6. FY 1990 President's Budget Request

351,800

7. Pricing Adjustments

+10,456

- A. Annualization of FY 1990 Direct Pay Raise
 - 1) Classified
 - 2) Wage Board
- B. FY 1991 Direct Pay Raise
 - 1) Classified
 - 2) Wage Board
- C. Stock Fund
 - 1) Fuel
 - 2) Non-Fuel
- D. Other Pricing Adjustments

(+70)
+46
+24
(+222)
+169
+53
(+4,634)
+3,030
+1,604
(+5,530)

Activity Group: Flight Training (cont'd)

B. Reconciliation of Increases and Decreases (cont'd)

8. Program Increases

+47,827

A. Annualization of FY 1990 Increases

- 1) In FY 1989 the AIMDs converted to contract-phased over a two year period at six sites
- 2) T45A aircraft maintenance contract
- 3) T45A Ground Training System (GTS)

(+20,689)
+1,150
+15,346
+4,193
(+27,138)
+39

B. Other Program Growth in FY 1991

- 1) Civilian Personnel - One additional day in FY 1991
- 2) NFOIR increase of +17 (+16 RIO, -5 TN, +11 OJN, -1 ATDS, -4 NAV) to support the approved training program.
- 3) PTR increase of +32 (+39 Strike, -3 Maritime, -4 Rotary).
- 4) Renegotiation of the T47A contractor services (aircraft, maintenance, and pilots) for the NFO Program

+467
+7,445
+19,187

9. Program Decreases

-21,251

A. Annualization of FY 1990 Decreases

- 1) T2C/T44J offset hours for introduction of T45A aircraft (T2C -10,500, T44J -5000)

(-14,551)
-14,551
(-3,685)
-3,685

B. One-Time FY 1990 Costs

- 1) Preload improvement in FY 1990

Activity Group: Flight Training (cont'd)

B. Reconciliation of Increases and Decreases (cont'd)

C. Other Program Decreases in FY 1991

- 1) In FY 1991 the USS Lexington will move from Pensacola FL to Corpus Christi TX. Tug services will be provided by SURFLANT under Gulf Coast Homeporting.
- 2) Civilian personnel work year reduction -97 due to CA conversions/studies.

(-3,015)

-1,200

-1,815

388,832

11. FY 1991 President's Budget Request

III. Performance Criteria

PILOT DATA

PILOT TRAINING RATES (DIRECT ONLY)

STRIKE
MARITIME
ROTARY

TOTAL

FY 1991

FY 1990

FY 1989

FY 1988

536
372
585
1,493

497
375
589
1,461

450
374
595
1,419

414
366
560
1,340

AVERAGE ON BOARD (DIRECT ONLY)

STRIKE
MARITIME
ROTARY

TOTAL

997
522
780
2,299

987
524
780
2,291

968
525
782
2,275

971
448
762
2,181

FLIGHT HOURS (DIRECT ONLY)

STRIKE
MARITIME
ROTARY

TOTAL

216,424
91,026
160,514
467,964

221,003
91,405
160,608
473,016

218,079
94,144
167,689
479,912

187,923
84,360
156,372
428,655

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Activity Group: Flight Training (cont'd)

III. Performance Criteria (cont'd)

NAVAL FLIGHT OFFICER DATA

NFO TRAINING RATES (DIRECT ONLY)

RIO	60	68	72	88
TN	139	148	167	162
OJN	76	81	85	96
ATDS	63	65	65	64
NAV	195	228	205	201
TOTAL	533	590	594	611

NFO AVERAGE ON BOARD (DIRECT ONLY)

RIO	93	99	114	121
TN	185	202	210	213
OJN	102	109	119	122
ATDS	60	60	60	59
NAV	136	128	122	122
TOTAL	576	598	625	637

NFO FLIGHT HOURS (DIRECT ONLY)

RIO	7,365	8,401	9,155	9,968
TN	15,320	17,663	18,290	17,941
OJN	8,050	9,001	9,400	9,753
ATDS	3,368	3,589	3,464	3,370
NAV	3,076	3,158	2,901	2,826
TOTAL	37,179	41,812	43,210	43,858

Activity Group: Flight Training (cont'd)

IV. Personnel Summary

	<u>FY 1988</u>	<u>FY 1989</u>	<u>FY 1990</u>	<u>FY 1991</u>
<u>Military End Strength (Total)</u>	7,822	6,804	6,850	6,876
Officer	3,756	3,061	3,084	3,091
Enlisted	4,066	3,743	3,766	3,785
<u>Civilian End Strength (Total)</u>				
USDH	498	373	318	294

Department of the Navy
Operation & Maintenance, Navy

Activity Group: Training Carrier Operations
Budget Activity: 8-Training, Medical, and Other General Personnel Activities

I. Description of Operations Financed

Mission of the USS LEXINGTON (AVT-16) is to provide a landing platform for pilot qualifications in carrier landings. This carrier qualification process includes the initial training of undergraduate students (45%); maintenance of carrier landing proficiency by reserve pilots (10%) and the maintenance of carrier landing proficiency by fleet pilots (45%) flying those models compatible to AVTs catapult/arresting gear systems. In a contingency role, the USS LEXINGTON can serve in a humanitarian role-hospital, evacuations, disasters and operationally can be used as a LPH. Historical CARGUAL landings per day for the USS LEXINGTON are 220, with the fleet average being 150. Also, because of its specialized mission, the crew is more familiar with the degree of student skills in the carrier landing phase of training, thereby providing the potential for a greater margin of safety in this evolution. Funds required represent the cost of ship fuel/utilities, supplies and equipment, TAD and AVCAL. The USS LEXINGTON is homeported in Pensacola, FL and operates almost entirely in the Gulf of Mexico.

1. Supplies and Equipment (S&E). This sub-element provides essential material and services required in the operation and maintenance of the ship. The following categories of S&E are included in this program package:

- a. Repair parts. This category of expenditures is required to accomplish preventive and corrective maintenance on shipboard equipment at the organizational level including depot level repairables.
- b. Facilities maintenance related material. This category is associated with maintaining, preserving and cleaning the ship's hull and spaces and includes the cost of cleaning supplies, light bulbs, paint, tile, life lines, ladder treads, etc.
- c. Engineering consumables. These are costs associated with providing the consumable supplies necessary to operate the engineering plant on a day-to-day basis and includes lubricants, chemicals, lube oil, boiler compound, bilge cleaner, etc.
- d. Phased replacement items. This category of costs covers a wide variety of shipboard material requiring replacement on a relatively routine and predictable basis. Included in this category are such end items as bedding, mess gear, hand tools, mooring lines, fire hoses, underway replenishment gear, vehicle lashing gear, and other similar nondurable or semi-durable items.

Activity Group: Training Carrier Operations (cont'd)

e. Equipage. This category of non-durable costs also covers a wide variety of shipboard material; however, O&M funded equipage is more durable and usually of higher unit cost (but less than \$5,000) than material in the phased replacement category. Equipage includes damage control pumps and blowers, labor saving devices, such as power tools, office machines, duplicators and other items like movie projectors, test equipment, galley equipment, and general purpose electronic test equipment.

f. Administrative costs. The cost of paper, administrative supplies and maintenance services on items such as typewriters, duplicator and communication equipment are included in this cost category.

g. Ship's force material. This is the cost of material, including repair parts and maintenance related consumables required by ship's force personnel to accomplish selected, essential jobs within their capacity during shipyard overhaul or extended restricted availabilities.

h. Medical and dental. Material required for ship's medical and dental services.

2. Fleet TAD. Fleet TAD funds travel and transportation costs in support of operational, training and administrative responsibilities. Such costs include transportation via commercial and Military Air Command (MAC) aircraft, private and commercial vehicles such as taxis and rental cars and per diem costs which are in accordance with Joint Travel Regulations and Navy Travel Instruction guidance on enlisted/officer support and geographic rate differentials. Costs incurred support conferences, briefings, hospitalization, emergency leave, and training.

3. AVCAL. A substantial quantity of fuel and aviation lube oil must be on board the carrier to support flight operations. During an operation, fuel may become contaminated beyond use or fuel may be lost during transfer operations. The replacement of these lost quantities is essential to operations. In addition, fuel and lube oil is removed during Depot Maintenance Availabilities. These products must be replaced prior to exiting the shipyard. LEXINGTON is the only dependent on AVCAL dollars to buy fuel, all other ships were stock funded in FY 82 under the AV-207 program.

4. Ship Fuel/Utilities. In general, activity within this program enables the USS LEXINGTON to maintain sufficient training carrier deck availability for CARQUAL landings. This element covers ship propulsion fuel in support of underway time, plus homeport costs at Pensacola, FL for utilities (electricity, steam, sewage, feed water).

Activity Group: Training Carrier Operations (cont'd)

II. Financial Summary

A. Sub-Activity Group Breakout

	FY 1988	FY 1989			FY 1990	FY 1991
	<u>Actual</u>	<u>Amended</u>	<u>Appro-</u>	<u>Current</u>	<u>Budget</u>	<u>Budget</u>
		<u>Budget</u>	<u>priation</u>	<u>Estimate</u>	<u>Request</u>	<u>Request</u>
Fuel	4,855	5,321	5,233	5,233	4,665	3,101
Utilities	1,474	1,518	1,518	1,518	1,492	654
Repair Parts	2,962	3,123	3,123	3,090	3,576	4,721
Other O&M	3,705	3,129	3,129	3,162	3,090	3,020
AVCAL	0	144	144	144	137	149
TRD	242	245	245	245	244	252
Total, Training CV Ops	13,238	13,480	13,392	13,392	13,204	11,897

Activity Group: Training Carrier Operations (cont'd)

B. Reconciliation of Increases and Decreases

1. FY 1989 Current Estimate		13,392
2. Pricing Adjustments		-678
A. Stock Fund		
1) Fuel	(-771)	
2) Non-Fuel	-737	
B. Industrial Fund Rates	-34	
C. Other Pricing Adjustments	(+65)	
	(+28)	
3. Program Increases		+664
A. One-Time FY 1990 Costs	(+6)	
1) AVCAL increase due to planned increased operating months in FY 1990.	+6	
B. Other Program Growth in FY 1990	(+658)	
1) Normal fluctuation between years for fuel onloads	+156	
2) Increased repair parts support ship force taskings in the work package during the depot maintenance period scheduled Sep 90 - Mar 91.	+502	
4. Program Decreases		-174
A. One-Time FY 1990 Costs	(-91)	
1) Utilities costs associated with using Pensacola city piers.	-91	
B. Other Program Decreases in FY 1990	(-83)	
1) Minor decreases in training based on travel reduction	-4	
2) Decrease in berthing costs because ship out of homeport for depot maintenance	-79	
5. FY 1990 President's Budget Request		13,204

O&M,N
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Activity Group: Training Carrier Operations (cont'd)

C. Reconciliation of Increases and Decreases (cont'd)

6. Pricing Adjustments

+387

- A. Stock Fund
 - 1) Fuel (+310)
 - 2) Non-Fuel +255
- B. Industrial Fund Rates +55
- C. Other Pricing Adjustments (+49)

+1,118

7. Program Increases

(+6)

- A. One-Time FY 1991 Costs
 - 1) Increased AVCL requirements due to planned completion of docking phased maintenance scheduled for March 1991.
- B. Other Program Growth in FY 1991
 - 1) Increased repair parts support ship force taskings in the work package during the depot maintenance period Sep 90 - Mar 91.
 - 2) Minor funding support training on catapult maintenance, pump maintenance, "A" & "C" Schools & NEC producing courses.

+6
(+1,112)

+1,107

+5

-2,812

8. Program Decreases

(-2,812)

- A. Other Program Decreases in FY 1991
 - 1) Decreased fuel/utilities costs are the result of depot maintenance period Sep 90 - Mar 91.
 - 2) Decrease of berthing cost of commercial pier

-2,700

-112

11,897

9. FY 1991 President's Budget Request

O&M, N
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Activity Group: Training Carrier Operations (cont'd)

III. Performance Criteria

	<u>FY 1988</u>	<u>FY 1989</u>	<u>FY 1990</u>	<u>FY 1991</u>
Ship Inventory	1	1	1	1
Number of Years Supported:				
Conventional	1.0	1.0	1.0	1.0
Barrels of Fossil Fuel Required	177,838	191,684	198,341	125,141
Repair Parts Inventory Allowance	958	958	958	958
Underway Steaming Hours:				
Conventional	1,933	2,079	2,017	1,357

IV. Personnel Summary

	<u>FY 1988</u>	<u>FY 1989</u>	<u>FY 1990</u>	<u>FY 1991</u>
<u>Military End Strength (Total)</u>	1,381	1,462	1,450	1,450
Officer	81	82	76	76
Enlisted	1,300	1,380	1,374	1,374
<u>Civilian End Strength (Total)</u>				
USDH	0	0	0	0

Department of the Navy
Operation & Maintenance, Navy

Activity Group: Other Training Support
Budget Activity: 8-Training, Medical, and Other General Personnel Activities

I. Description of Operations Financed
Other Training Support encompasses several programs which provide Navy-wide support for requirements of technical training activities and Command Headquarters. Programs description of operations financed follows:

- A. Command and Administration. Supports headquarters personnel and associated operating cost for the Chief of Naval Education and Training (CNET) at Pensacola, FL, and two functional headquarters commands: the Chief of Naval Air Training (CNATRA), Corpus Christi, TX, and the Chief of Naval Technical Training (CNTECHTRA) at Memphis, TN.
- B. Initial (Factory) Training. Provides operating resources for training or instruction of a system, equipment, device, or training aid conducted at the contractors site or government facility. Initial (factory) training may be initial training of a cadre of instructors and other personnel needed to support a new item, or follow-up training. The initial (factory) training program consists of course curriculum deliverables and instructor presentations.
- C. Simulator Acquisition Program. Encompasses the responsibility of developing and acquiring air, surface and subsurface training materials and services to meet the training and education objectives and requirements of the Navy and Marine Corps. All simulator acquisition costs relate to material and to civilian personnel in support of the program.
- D. Organic Simulator Operation and Maintenance Program. Effects logistics support required for simulator/training devices throughout the Navy and Marine Corps for: Organization and intermediate maintenance repair parts and services; maintainability, reliability, and safety modifications; rework and refurbishment; technical publication updates and retraining of Navy and Marine Corps maintenance personnel; services and materials for reinstallation and removal of trainers; and salaries or other compensation for in-house logistic support personnel.

E. General Library Program. Provides library services to Navy Personnel aboard ships and to Navy/Marine Corps personnel and their dependents ashore. Funds for library materials are for books, sound recordings, films and paperback publications.

Activity Group: Other Training Support (cont'd)

F. Advancement in Rate and Procurement of Texts and References Programs. Funds provide textbooks for resident schools and reference material used to prepare for enlisted advancement examinations and specialized jobs for which there exists no formal schools. Personnel Qualification Standards printing is also supported. Program funds are for distribution, composition, printing and procurement.

G. Training Support. Finances planning, management, and installation of technical training equipment, development/review/update of Navy Training Plans, periodic audits of specialized courses for technical accuracy, and depot level overhaul and calibration of Commander, Naval Sea Systems Command and Commander, Naval Space and Warfare Systems Command technical training equipment positioned in the Naval Education Training Command.

H. Other Training Equipment Maintenance. Supports overhaul and repair of aviation training equipment and trainers and other aviation support; training equipment installation for non-turnkey production programs, out-of-production programs, and modifications kits to flight simulators and maintenance trainers. Provides: Drone support services for maintenance and technical support of serviceable targets and drones which are available for fleet use in anti-aircraft and air-to-air firing exercises; trainer/training effectiveness evaluations and Navy training plan development; trainer overhauls; technical audit of training courses; software support services for normal life cycle in-production and out-of-production aircraft; trainer peculiar equipment (8N COG) component repair; and stock funding on non-aviation depot level repairables which are integral to the operation of prime systems used throughout the training command.

I. AEGIS Ship Training Support. Supports combat system training of Navy personnel prior to assignment on AEGIS cruisers to assure cruiser battle readiness and effectiveness under all operational conditions.

J. General Purpose Electronic Test Equipment (GPETE). Provides for replacement of GPETE which is beyond the authorized repair capability of the end user. Since General Purpose Electronic Test Equipment is a 7z cognizance Navy stock funded item, various technical schools having "end item replacement" requirements require funds to "buy out" of stock these items.

K. Contractor Operation and Maintenance of Simulators (COWS). Provides funds for contractor operation and maintenance of training simulators in direct support of training activities.

L. Outfitting. Provides non-aviation initial and follow-up outfitting support for training activities of the Naval Education and Training Command. Beginning in FY 1989, funding for outfitting is transferred to the Other Procurement, Navy appropriation in accordance with the FY 1989 Defense Appropriations Act.

Activity Group: Other Training Support (cont'd)

M. Forces Afloat Maintenance Improvement (FAMI). Provides support for the establishment, retention and improvement of essential forces afloat maintenance capabilities at the organizational and intermediate levels. These efforts provide on-board assistance to forces afloat in support of the general Navy policy of accomplishing ship maintenance at the lowest level consistent with available resources in order to reduce maintenance costs and maximize the operational readiness of Fleet units.

N. Defense Personnel Security Research and Education Center (PERSREC). Performs security research and analysis for the Department of Defense and furnishes educational assistance, instruction and advice on personnel security matters to Department of Defense components. This program was established in the FY 1987 President's Budget.

O. Curriculum Development and Assessment. Resources support the Instructional System Development program operated through three Instructional Program Development Centers and three Training Development Units which are engaged in job/training analysis for design/development of training curriculum and supporting media, and evaluation of Navy schools/courses. Resources also support the On-Board Training (OBT) program which develops and produces OBT products for surface, air, and submarine communities to support fleet requirements.

Activity Group: Other Training Support (cont'd)

II. Financial Summary (Dollars in Thousands)

A. Sub-Activity Group Breakout

	FY 1988 Actual	Amended Pres. Budget	FY 1989 Appro- priation	Current Estimate	FY 1990 Budget Request	FY 1991 Budget Request
Command and Administration	14,713	13,349	13,349	13,519	13,811	14,221
Initial (Factory) Training	82,900	69,355	69,327	74,462	67,708	70,711
Simulator Acquisition	34,979	36,328	36,195	37,078	38,562	39,890
Organic Simulator Operation and Maintenance	34,188	36,188	36,072	33,120	33,347	33,891
General Library	1,162	2,152	2,146	2,151	2,213	2,195
Advancement in Rate	10,471	9,289	9,263	9,350	10,004	10,292
Training Support	61,289	61,051	60,652	62,026	68,103	68,137
Other Training Equipment Maintenance	41,575	28,042	28,013	28,013	33,987	35,066
AEGIS Ship Training Support	12,345	13,450	13,450	13,447	14,543	15,453
General Purpose Electric Test Equipment	532	411	410	410	411	421
Contractor Operation and Maintenance of Simulators Outfitting	14,822 7,638	19,187 6,361	19,149	18,249	20,918	21,750
Forces Afloat Maintenance Improvement Program	7,559	7,776	7,776	7,767	8,373	8,537
Defense Personnel Security Research and Education Center	1,439	1,498	1,498	1,503	1,502	1,547
Curriculum Development and Assessment	9,142	8,007	7,989	6,141	6,362	6,480
Total, Other Training Support	334,754	312,444	305,289	307,236	319,844	328,591

Activity Group: Other Training Support (cont'd)

B. Reconciliation of Increases and Decreases.

1. FY 1989 Current Estimate

2. Pricing Adjustments

A. Annualization of FY 1989 Direct Pay Raise

1) Classified

2) Wage Grade

B. FY 1990 Direct Pay Raise

1) Classified

2) Wage Board

C. Stock Fund

1) Non-Fuel

D. Industrial Fund Rates

E. Other Pricing Adjustments

3. Functional Program Transfers

A. Transfers Out

1) Inter-Appropriation

a) Transfer of resources from other appropriations and accounts to reflect the conversion of contracted advisory and assistance services to in-house performance to reduce the risk of compromise to the acquisition procurement process. Recent examinations by the Naval Investigative Service and by the Navy Inspector General have shown that excessive contractor involvement contains the potential for disclosure of sensitive information and improper preparation of specifications or processing of procurement documentation.

307,236

+9,171

(+636)

+629

+7

(+916)

+911

+5

(-212)

-212

(+749)

(+7,082)

-800

(-800)

-800

Activity Group: Other Training Support (cont'd)

B. Reconciliation of Increases and Decreases (cont.).

4. Program Increases

A. Other Program Growth in FY 1990

- 1) Initial Training. Increase reflects: 1 new Submarine Warfare curriculum development project (86); 1 new C3 curriculum development project (309); and additional training materials for Air Warfare development projects (43); (63); Intelligence development projects (43); C3 update (81) due to the increasing complexity of the equipments being used; one C3 presentation (66); curriculum development for the AN/MQ-4/PXM Combat System (604), and advisory services related to the MK-48 Torpedo/VLS New Threat Upgrade (237).
- 2) Simulator Acquisition. Funds will provide for aviation mission efforts.
- 3) Advancement-in-Rate - Funds required to print additional replacement rate training manuals and correspondence courses in support of the enlisted Advancement-in-Rate program.
- 4) Training Support
 - a) Installation - commencement of 1 installation project for Air Warfare (129), additional installation projects for C3 (443), and 109 ship/orcance systems installations (12,123).
 - b) Overhaul - 8 technical training equipment (TTE) overhauls for Submarine Warfare (446), 18 TTE overhauls for Air Warfare (671) and 4 TTE overhauls for C3 (272).
 - c) Modernization - Modernization of 1 Submarine Warfare equipment (75).

+29,131

(+29,131)

+1,489

+1,702

+416
+14,373

(+12,695)

(+1,389)

(+75)

Activity Group: Other Training Support (M6) (continued)
 Claimant: Chief of Naval Education and Training

B. Reconciliation of Increases and Decreases (cont.).

d) Increase in training administration costs for Submarine Warfare (90) and C3 to maintain Navy Training Plans (63) as Lifecycle documents.	(+153)
e) Realignment of Naval Sea Systems Command travel in support of specific programs from centrally managed accounts to appropriate line items.	(+61)
5) Other Training Equipment Maintenance - Reflects real program growth in software support and Navy Training Plan/HARDMAN.	+5,783
6) AEGIS Ship Training Support - Increase reflects administrative and technical support of 10 end strength and 5 workyears at the AEGIS Training Center (150), increase to DDG-51 Baseline training at CS&D Site (1,500), additional student throughput at the AEGIS Training Center and AEGIS Education Center (664) and additional shipyard training (266).	+2,580
7) Contractor Operation and Maintenance of Simulators (COMS) - Funds required to support the addition of 15 major training systems at 9 activities, and to add Naval Air Maintenance Training Groups to the COMS program. Also procures contractor supply support and depot level maintenance for training systems. Also provides for initiation of COMS for Landing Safety Officer Trainer (LSOT).	+2,048
8) FAMI Training - Increase due to more students graduating from the Shop Quality Improvement Program and more operations descriptions for the repair of industrial equipment in the Work Planning System/Maintenance Resource Management System (WPS/MRMS) program.	+642

Activity Group: Other Training Support (cont'd)

B. Reconciliation of Increases and Decreases (cont'd)

- 9) Curriculum Development - Increase provides for update of curriculum development and new maintenance course presentations for ROTH (98).

+98

5. Program Decreases

-24,894

A. Other Program Decreases in FY 1990

(-24,894)

- 1) Initial Training - Decrease reflects completion of 1 Surface Warfare curriculum development project (-245) and Intelligence presentation (-83); a reduction of 153 months of ship/ordnance systems courses conducted (-3,282), deferral of training for V-22, reduced training support for the AV-8B Night Attack, F/A-18C/D, SALM missile, and A-6 SWIP (-7,506).

-11,116

- 2) Simulator Acquisition - Decrease in site preparation of surface training devices.

-291

- 3) Simulator Operation and Maintenance (SOM) - Reduces funding for spare parts procured to support organizational and intermediate maintenance of simulators as a result of shifting from organic to contractor maintenance (-311); decrease in logistics support modifications and publications updates in aviation warfare training devices and depot level repair requirements for device 21B64 (-1,024).

-1,335

-9,942

4) Training Support

- a) Installation - completion of 1 Surface Warfare project (-193), 1 Electronic Warfare project (-130) and reduced training materials for an Intelligence project (-77).

(-400)

- b) Development - completion of 1 Air Warfare development project (-15). 1 Intelligence project (-15) and 1 C3 project (-20).

(-50)

Activity Group: Other Training Support (cont'd)

B. Reconciliation of Increases and Decreases (cont'd)

c) Modernization - completion of modernization of 1 Intelligence TTE (-75) and 1 Electronic Warfare TTE (-75).	(-150)
d) Reduction in training administration costs for Surface Warfare (-97), Air Warfare (-34) and Intelligence (-209).	(-340)
e) Ship/Ordnance Systems - Decrease reflects 55 fewer Navy Training Plans updated (-193), 3 less technical audits conducted (-216), fewer overhauls of Technical Training Equipment (-5,757), 38 fewer alteration/modernization efforts on Technical Training Equipment (-963), reduced Propulsion Trainer support (-754) and reduced Manpower, Personnel and Training Support (-1,119).	(-9,002)
5) Depot Level Repairables (DLR) - Reduces funds required to requisition DLR items in support of new and existing Technical Training Equipment (TTE) at training activities.	-204
6) AEGIS Ship Training Support - Decrease reflects DOG Flight 1 course preparation largely completed (-1,405), Cruiser Baseline 4 course development largely completed (-515) and average grade salary adjustment (-17).	-1,937
7) Defense Personnel Security Research and Education Center - Reduction in contractor advisory and assistance services resulting from intense management review.	-46
8) Curriculum Development and Assessment - Reduces the amount of curricula produced.	-23

6. FY 1990 President's Budget Request

319,844

Activity Group: Other Training Support (cont'd)

B. Reconciliation of Increases and Decreases (cont'd)

7. Pricing Adjustments

A. Annualization of FY 1990 Direct Pay Raise

- 1) Classified
- 2) Wage Board

B. FY 1991 Direct Pay Raises

- 1) Classified
- 2) Wage Board

C. Stock Fund

- 1) Non-Fuel

D. Industrial Fund Rates

E. Other Pricing Adjustments

(+440)
+437
+3
(+1,413)
+1,404
+9
(+224)
+224
(+624)
(+6,534)

+9,235

8. Functional Program Transfers

A. Transfers In

- 1) Intra-Appropriation

a. Transfer of Trident Training Facility
(TRITRAPAC) Kings Bay, Georgia from
Strategic Systems Project Office. (BA-1)

(+408)
+408

B. Transfers Out

- 1) Inter-Appropriation

a) Transfer of resources from other appropriations and accounts to reflect the conversion of contracted advisory and assistance services to in-house performance to reduce the risk of compromise to the acquisition procurement process. Recent examination by the Naval Investigative Service and by the Navy Inspector General have shown excessive contractor involvement contains the potential for disclosure of sensitive information and improper preparation of specifications or processing of procurement documentation.

(+408)
(-900)
-900

(-900)

-492

Activity Group: Other Training Support (cont'd)

B. Reconciliation of Increases and Decreases (cont'd)

+7,923

9. Program Increases

A. Other Program Growth in FY 1991

- 1) Initial Training. Development - Increase provides for 1 new Surface Warfare development project (60), 2 new Intelligence development projects (284), and additional costs for C3 development project (97), aviation curriculum updates (5), course conduct for IMA Nuclear Planning (610), curriculum development for the SEAWOLF program (118), and advisory services (174).
- 2) Simulator Acquisition. Increased funding for DW21A43 combat system trainer to the CCS MK-2 Fire Control System.
- 3) Training Support
 - a) Installation - Additional commencement costs in Air Warfare (156), installation of 40 additional ship/ordnance systems (4,298).
 - b) Development - Development of equipment facility requirement (EFR) plans for 1 C3 project.
 - c) Overhaul - 4 technical training equipment (TTS) overhauls for Air Warfare (223), and additional costs in Submarine Warfare (30).
 - d) Modernization - Completion of modernization of 1 Surface Warfare Unit (75).
 - e) Increase in training administration costs for Submarine Warfare (53), Surface Warfare (107), and Intelligence (81).

(+7,923)

+1,348

+298

+5,031

(+4,454)

(+8)

(+253)

(+75)

(+241)

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Activity Group: Other Training Support (cont'd)

B. Reconciliation of Increases and Decreases (cont'd)

- 4) AEGIS Ship training Support - Increased student populations require: additional Instructor Course Development/Presentation (127), additional AEC maintenance support (152), ATC training support (125), and ATC Training Operations (202). Increase also reflects administrative and technical support of 5 work-years to the AEGIS Training Center (149) and average grade salary adjustment (2).
- 5) Contractor Operation and Maintenance of Simulators (COMS) - Funds required to support addition of training devices to existing contracts.
- 6) Curriculum Development - Increase due to additional training materials purchased for ROTHR courses.
- 7) Paid Days - One more paid day for civilian personnel in FY 1991 than FY 1990.

+757

+227

+12

+250

-7,919

10. Program Decreases

A. Other Program Decreases in FY 1991

- 1) Initial Training - Decrease reflects reduced training materials for existing Air Warfare development projects (-47) and completion of 2 Intelligence course presentations (-342).
- 2) Organic Simulator Maintenance - Decrease in funding to support additional non-cog 2'0' submarine trainers to the fleet (AN/BSY-1).
- 3) General Library - Reduces the amount of library materials ordered.
- 4) Advancement in Rate - Decrease in printing of rate training manuals.

-389

-75

-83

-18

Activity Group: Other Training Support (cont'd)

B. Reconciliation of Increases and Decreases (cont'd)

5) Training Support	
a) <u>Installations</u> - reduced training materials in Surface Warfare (-69) and for an existing C3 project (-147), and Intelligence project (-33) due to the increasing complexity of the equipments being used.	-6,119
b) Overhaul - completion of 13 overhauls for C3.	(-249)
c) Reduction in training administration costs for C3.	(-242)
d) Ship/Ordnance Systems - Decrease reflects 11 fewer Navy Training Plans updated (-145), less technical Audits support (-203), reduction in the number of technical training equipments receiving an overhaul (-1,250) fewer alteration/modernization efforts on Technical Training Equipment (-626), completion of Propulsion Trainer support (-2,600) and reduced training support (-655).	(-149)
6) <u>Other Training Equipment Maintenance</u> - Decrease in software support and Trainer Effectiveness Evaluation. Reduction in requisition and replenishment of Depot Level Repairable items.	(5,479)
7) <u>AGIS Ship Training Support</u> - Reduction in shipyard training.	-264
8) <u>Contractor Operation and Maintenance of Simulators (CONS)</u> - Reduction in available training time to fleet.	-290
9) <u>FAMI Training</u> - Decrease in the number of operations descriptions for the repair of industrial equipment in the Work Planning System/Maintenance Resource Management System.	-23
10) <u>Curriculum Development and Assessment</u> - Reduces amount of curricula produced and front-end analysis performed.	-87
	-88

Activity Group: Other Training Support (cont'd)

B. Reconciliation of Increases and Decreases (cont'd)

11) Change in workforce mix.

-483

328,591

11. FY 1991 President's Budget Request

III. Performance Criteria

FY 1988 FY 1989 FY 1990 FY 1991

Unit costs differ from year-to-year due to the mix of equipments which change for major categories each year.

A. INITIAL TRAINING (Electronic Systems)

UNITS/\$000

Development (of training curriculum by types of equipment)

Submarine Warfare	0/ 0	0/ 0	1/ 86	1/ 100
Surface Warfare	1/ 455	1/ 245	0/ 0	1/ 60
- Air Warfare	1/ 189	1/ 54	1/ 119	1/ 76
Intelligence	2/ 240	2/ 290	2/ 343	4/ 639
C3	9/2,324	6/1,792	7/2,165	7/2,345
Electronic Warfare	1/ 338	0/ 0	0/ 0	0/ 0
Total	14/3,546	10/2,381	11/2,713	14/3,220

Update (of training curriculum by types of equipment)

Intelligence	0/ 0	0/ 0	0/ 0	0/ 0
C3	2/ 58	6/ 942	5/1,059	5/1,065
Total	2/ 58	6/ 942	5/1,059	5/1,065

Presentation (of training courses by types of equipment)

Surface Warfare	0/ 0	0/ 0	0/ 0	1/ 0
Intelligence	0/ 0	2/ 409	2/ 342	0/ 0
C3	8/3,204	5/ 570	6/ 658	6/ 695
Total	8/3,204	7/ 979	8/1,000	6/ 695

Initial Training Total - Electronic Systems

24/6,808	23/4,302	24/4,772	25/4,980
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Activity Group: Other Training Support (cont'd)

III. Performance Criteria (cont'd)

A. INITIAL TRAINING - Ship/Ordnance Systems

	FY 1988	FY 1989	FY 1990	FY 1991
	\$	Units	\$	Units
Total Funding	39,315	40,539	39,500	41,587
1. Conduct	15,811	21,195	18,646	19,815
# Months of courses conducted	732	963	810	825
2. Curr. Develop.	22,235	17,838	19,059	19,749
# Months of courses developed	84	64	67	67
3. Advisory Services	1,269	1,506	1,795	2,023
# Months of course advisory services produced	117	134	163	171

A. INITIAL TRAINING - Air Systems

	Dev/Prep		Updates		Totals	
	#Crs	\$000s	#Crs	\$000s	#Crs	\$000s
Tactical A/C	25	\$ 1,906	19	\$ 3,655	44	\$ 5,561
Weapons	20	4,125	3	2,279	23	6,404
EW/Mission Spt	27	9,386	33	1,083	60	10,469
ASW/Assault	55	12,380	21	56	76	12,436
General Maintenance	18	1,424	13	436	31	1,860
NTSC						47
TOTAL	145	\$29,221	89	\$7,509	234	\$36,777

Activity Group: Other Training Support (cont'd)

III. Performance Criteria (cont'd)

	FY 1989		FY 1989		Totals	
	Crs	\$000s	Updates	\$000s	Crs	\$000s
Tactical A/C	21	\$ 8,375	8	\$ 1,330	31	\$ 9,705
Weapons	14	616	109	5,976	123	6,592
EW/Mission Support	25	1,969	20	2,829	45	4,798
ASM/Assault	15	1,649	38	4,460	53	6,109
General Maintenance	5	1,192	29	1,161	32	2,353
NTSC					64	
TOTAL	80	\$13,801	204	\$15,756	284	\$29,621

	FY 1990		FY 1990		Totals	
	Crs	\$000s	Updates	\$000s	Crs	\$000s
Tactical A/C	11	\$ 2,745	17	\$ 644	28	\$ 3,384
Weapons	15	1,000	23	3,420	38	4,425
EW/Mission Support	9	1,331	3	959	12	2,290
ASM/Assault	54	7,504	41	2,026	95	9,530
General Maintenance	23	3,199	4	513	27	3,712
NTSC					95	
TOTAL	112	\$15,779	88	\$7,562	200	\$23,436

	FY 1991		FY 1991		Totals	
	Crs	\$000s	Updates	\$000s	Crs	\$000s
Tactical A/C	5	\$2,170	11	\$ 925	16	\$ 3,095
Weapons	13	696	22	2,885	35	3,581
EW/Mission Support	4	538	24	8,047	28	8,585
ASM/Assault	16	6,012	28	974	44	6,986
General Maintenance	10	1,612	2	188	12	1,800
NTSC					97	
TOTAL	48	\$11,028	87	\$13,019	135	\$24,144

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Activity Group: Other Training Support (cont'd)

III. Performance Criteria (cont'd)

B. SIMULATOR ACQUISITION

1. Special Studies/Analysis

Studies performed
Manpower available
(Civilian E/S)

2. Site Preparation

Equipment Installation

3. Simulator/Device Acquisition

Category A Projects:

Requires more than three W/Ys (average based on 7,000 hours): Initial acquisition or modification of training systems (includes hardware, software, courseware and ILS Package).

Category B Projects:

Required 1 to 3 W/Ys (average based on 2,400 hours): Acquisition of follow-on trainer; Conduct training requirements (functional trade-off analysis); Preparation of military characteristics (functional definition) of training systems; Preparation of technical trade-off analysis, design approach, media selection and/or cost and lead time estimate for training systems.

FY 1988 FY 1989 FY 1990 FY 1991

Number of Studies

45 36 36 36
26 20 20 20

Number of Device Locations

13 19 6 6

Number of Projects

107 108 105 103

123 125 121 118

Activity Group: Other Training Support (cont'd)

III. Performance Criteria (cont'd)

	<u>FY 1988</u>	<u>FY 1989</u>	<u>FY 1990</u>	<u>FY 1991</u>
Category C Projects: Requires .25 to one W/Y (average based on 600 hours); Engineering support/technical assistance at SYSCOMS, Labs and other government activities; Changes/updates to military characteristics and technical documentation to reflect changes in the operational environment; Formulation, presentation and justification of programming and budget submissions; Preparation, update, defense of budget submissions for training equipment; Review/comment/input to Navy training plans.	151	154	147	141
Category D Projects: Requires .25 W/Ys or less (average based on 100 hours); Changes to existing contracts; Revisions to project schedules, other changes to in-house acquisitions.	368	370	358	354
Simulator/Device Acquisition Manpower available for Cat. A/B/C/D (Civilian E/S).	648	662	638	633
Consolidated Civilian Personnel Office Population Served Manpower Available (Civilian E/S)	2,140 30	2,140 30	2,140 30	2,140 30

Activity Group: Other Training Support (cont'd)

III. Performance Criteria (cont'd)

C. ADVANCEMENT IN RATE
Program Data

Advancement Candidates	646,000	660,000	670,000	680,000
Correspondence Course Lessons Processed	320,086	325,000	325,000	325,000
Training Manual/Courses Under Development	82	85	85	85
Training Manuals/Courses Printed	1,824,400	1,288,000	2,139,000	2,130,000
FQS Printed	1,200,000	1,300,000	1,468,000	1,552,500
FQS Developed	56	85	85	85
	<u>FY 1988</u>	<u>FY 1989</u>	<u>FY 1990</u>	<u>FY 1991</u>
	<u>Units/\$000</u>			

D. TRAINING SUPPORT (Electronic Systems)

Installation (of training equipment by types of equipment)	1/ 387	2/ 694	1/ 327	.5/ 219
Surface Warfare	1/ 77	1/ 368	2/ 511	2/ 684
Air Warfare	1/ 275	1/ 223	1/ 104	1/ 74
Intelligence	2/1,590	3/1,535	3/2,036	2/1,972
C3	1/ 102	1/ 180	0/ 0	0/ 0
Electronic Warfare	<u>6/2,431</u>	<u>8,3,000</u>	<u>7/2,978</u>	<u>5.5/2,949</u>
Total				
Development (of EFR plans, by types of equipment)	1/ 15	2/ 30	1/ 15	1/ 15
Air Warfare	3/ 45	2/ 30	1/ 15	1/ 15
Intelligence	10/ 150	16/ 245	15/ 225	16/ 240
C3	<u>14/ 210</u>	<u>20/ 305</u>	<u>17/ 255</u>	<u>18/ 270</u>
Total				
Overhaul (of training equipment by major categories of equipment)	0/ 0	0/ 0	18/ 446	18/ 491
Submarine Warfare	2/ 163	4/ 151	22/ 827	26/1,048
Air Warfare	68/1,475	62/1,120	66/1,413	53/1,169
C3	0/ 0	0/ 0	0/ 0	0/ 0
Electronic Warfare	<u>70/1,638</u>	<u>66/1,271</u>	<u>106/2,686</u>	<u>97/2,708</u>
Total				

Activity Group: Other Training Support (cont'd)

III. Performance Criteria (cont'd)

D. Training Support (cont'd)

	FY 1988	FY 1989	FY 1990	FY 1991
	Units/\$000			
Modernization (of training equipment by major categories of equipment)				
Submarine Warfare	0/ 0	0/ 0	1/ 75	1/ 75
Surface Warfare	0/ 0	0/ 0	0/ 0	1/ 75
Intelligence	1/ 75	1/ 75	0/ 0	0/ 0
C3	2/ 150	2/ 150	2/ 150	2/ 150
Electronic Warfare	1/ 75	1/ 75	0/ 0	0/ 0
Total	4/ 300	4/ 300	3/ 225	4/ 300
Training Support (administration of training by major categories of equipment)				
Submarine	/ 0	/ 0	/ 90	/ 146
Surface Warfare	/ 0	/ 167	/ 26	/ 133
Air Warfare	/ 680	/ 466	/ 400	/ 419
Intelligence	/ 0	/ 327	/ 30	/ 112
C3	/ 1,210	/ 1,405	/ 1,520	/ 1,392
Electronic Warfare	/ 170	/ 0	/ 0	/ 0
Total	/ 2,060	/ 2,365	/ 2,066	/ 2,202
Training Support Total - Electronic Systems	94/6,639	98/7,241	132/8,210	124.5/8,429

D. TRAINING SUPPORT - Ship/Ordnance Systems

	FY 1988	FY 1989	FY 1990	FY 1991
	UNITS \$	UNITS \$	UNITS \$	UNITS \$
Total Funding	54,650	54,785	59,893	59,708

TRAINING SUPPORT

1. NTP Development Update	787	820	656	523
# of Updates	98	85	30	19

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Activity Group: Other Training Support (cont'd)

III. Performance Criteria (cont'd)

E. Other Training Equipment Maintenance (OTEM)

	<u>FY 1988</u>	<u>FY 1989</u>	<u>FY 1990</u>	<u>FY 1991</u>
AR-1W	0	0	128	0
Air Traffic Control	18	214	96	128
F-14D	0	0	128	0
MF-53E	0	0	64	0
S-3	0	0	70	0
Standoff Land Attack Missile	0	0	96	0
T-45	0	0	333	80
EA-6B	0	0	65	200
F/A-18	0	0	32	0
P-3C	243	50	77	144
SH-2F	58	0	96	0
SH-60F	0	0	83	0
T/AV-8B	15	0	236	228
C-2	0	0	0	42
EP-3E/ES-3A	0	0	0	192
H-46	0	0	0	234
H-53	0	0	0	64
Harpcon	0	108	0	192
E-2C	11	0	0	0
ATSS	344	433	0	0
GSE	252	0	0	0
ACLS SPN-43A	86	0	0	0
Program Support	45	0	0	0
TOTAL	\$1,118	\$1,254	\$1,600	\$1,600

Activity Group: Other Training Support (cont'd)

III. Performance Criteria (cont'd)

R. Other Training Equipment Maintenance (OTEM) (cont'd)

	<u>FY 1988</u>	<u>FY 1989</u>	<u>FY 1990</u>	<u>FY 1991</u>
2) <u>Drone Support Services</u>				
Work Years	18	15	19	19
Cost (\$000)	\$1,700	\$1,400	\$1,900	\$1,900
3) <u>Training Effectiveness Evaluations</u>				
Number of Evaluations	44	21	36	35
Cost (\$000)	\$5,517	\$2,558	\$4,400	\$4,200
4) <u>Navy Training Plans (\$000)</u>				
Hardman	1,324	750	900	1,000
NTF Development	646	200	1,500	1,500
Manpower Requirements Determination	123	175	272	200
TOTAL	\$2,093	\$1,125	\$2,672	\$2,700
5) <u>Trainer Overhauls</u>				
Number of Overhauls				
<u>Aircraft/System</u>				
H-53	3	0	11	7
H-3	6	1	0	3
A-4	9	2	5	0
A-6	0	3	0	0
P-3	8	1	3	12

Activity Group: Other Training Support (cont'd)

III. Performance Criteria (cont'd)

E. Other Training Equipment Maintenance (OTEM) (cont'd)

H-2	0	0	0	1
A-7	7	7	0	1
T-2	0	3	0	0
OV-10	0	0	0	1
C-130	3	0	17	1
S-3	1	2	1	4
E-2	0	0	2	3
T-34	0	0	0	0
H-1	0	0	1	2
EA-6B	1	0	0	0
H-46	4	0	8	2
P-14	13	2	1	2
F/A-18	7	8	0	0
C-2	0	0	0	2
H-60	0	0	0	8
Air Traffic Control	12	6	4	4
Harpoon	0	1	0	0
TOTAL	74	36	53	53
Cost (\$000)	\$4,483	\$2,436	\$2,800	\$2,800

6) Technical Training Program Evaluation

Number of Evaluations	0	2	49	47
Cost (\$000)	0	\$35	\$275	\$272

Activity Group: Other Training Support (cont'd)

III. Performance Criteria (cont'd)

B. Other Training Equipment Maintenance (OTEM) (cont'd)

7) Software Support (\$000)

	<u>FY 1988</u>	<u>FY 1989</u>	<u>FY 1990</u>	<u>FY 1991</u>
<u>Aircraft/System</u>				
ATSS	3,673	2,134	2,840	2,844
DANTS	-	-	572	111
Air Traffic Control	-	-	340	365
AV-8B	1,680	950	772	877
F/A-18	1,666	900	826	1,086
A-7	-	-	45	49
F-14	1,300	684	329	353
A-6	250	250	318	391
B-2	250	210	182	223
A-3	10	-	-	-
Harpoon	-	-	22	22
Maverick	-	-	19	19
"A" School	179	100	250	267
T-45	-	-	272	442
EP-3E	-	-	193	207
ES-3A	-	-	102	109
C-130	300	180	341	365
EA-6B	247	140	136	146
P-3	1,878	1,150	272	342
SH-60B	400	320	318	391
SH-60F	-	-	136	145
S-3	1,750	791	252	270
NR-1W	-	-	272	292
CH-46	75	114	318	354
H-53	200	50	182	145
SH-2F	450	350	318	391
V-22	-	-	114	542

Activity Group: Other Training Support (cont'd)

III. Performance Criteria (cont'd)

E. Other Training Equipment Maintenance (OTEM) (cont'd)

	<u>FY 1988</u>	<u>FY 1989</u>	<u>FY 1990</u>	<u>FY 1991</u>
SH-3H	250	150	-	-
TA-4	-	20	-	-
Radius Orange	317	-	-	-
Program Support	<u>630</u>	<u>-</u>	<u>-</u>	<u>-</u>
TOTAL	\$15,505	\$8,493	\$9,741	\$10,748

8) Trainer Peculiar Equipment Component Repair

8N Cog Repair (\$000)

	\$572	\$400	\$700	\$600
--	-------	-------	-------	-------

F. AEGIS SHIP TRAINING SUPPORT

	<u>FY 1988</u> \$ Units	<u>FY 1989</u> \$ Units	<u>FY 1990</u> \$ Units	<u>FY 1991</u> \$ Units
Total Funding	12,345	13,447	14,543	15,453

AEGIS Crews
Trained

	5	4	6	8
--	---	---	---	---

1. Instructor/Course
development and presentation

	4,500	5,500	4,550	4,800
--	-------	-------	-------	-------

2. BL/4 MODS

	900	1,000	550	700
--	-----	-------	-----	-----

3. AEC O&M

	600	600	700	1,000
--	-----	-----	-----	-------

4. ATC Ops

	4,200	4,600	5,100	5,500
--	-------	-------	-------	-------

5. Combat Systems Element Training

	700	700	800	900
--	-----	-----	-----	-----

O&M,N
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Activity Group: Other Training Support (cont'd)

III. Performance Criteria (cont'd)

	<u>FY 1988</u>	<u>FY 1989</u>	<u>FY 1990</u>	<u>FY 1991</u>
	<u>\$</u>	<u>\$</u>	<u>\$</u>	<u>\$</u>
	<u>Units</u>	<u>Units</u>	<u>Units</u>	<u>Units</u>
6. CSEDS Ops & Training	0	0	1,500	1,500
7. Shipyard Training	1,445	1,047	1,343	1,053

G. GENERAL PURPOSE ELECTRONIC TEST EQUIPMENT (GPETE) END ITEM REPLACEMENT

	<u>FY 1988</u>	<u>FY 1989</u>	<u>FY 1990</u>	<u>FY 1991</u>
	<u>\$</u>	<u>\$</u>	<u>\$</u>	<u>\$</u>
	<u>Units</u>	<u>Units</u>	<u>Units</u>	<u>Units</u>
Number of UICs	38	38	38	38
Number of Requisitions Processed	280	238	241	245
Number of Equipment in Inventory	27,335	28,340	28,620	28,815

H. CONTRACTOR OPERATIONS AND MAINTENANCE OF SIMULATORS

	<u>FY 1988</u>	<u>FY 1989</u>	<u>FY 1990</u>	<u>FY 1991</u>
	<u>\$</u>	<u>\$</u>	<u>\$</u>	<u>\$</u>
	<u>Units</u>	<u>Units</u>	<u>Units</u>	<u>Units</u>
Manyyears of Effort	301	368	421	425
Average \$/Man year (\$000)	32	34	35	36
Supply Support (\$000)	563	866	1,061	1,197

I. OUTFITTING

	<u>FY 1988</u>	<u>FY 1989</u>	<u>FY 1990</u>	<u>FY 1991</u>
	<u>\$</u>	<u>\$</u>	<u>\$</u>	<u>\$</u>
	<u>Units</u>	<u>Units</u>	<u>Units</u>	<u>Units</u>

Equipment

- 1 AN/BUQ-58-D
- 2 AN/SLQ-32(V)2

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Activity Group: Other Training Support (cont.)

III. Performance Criteria (cont.)

I. OUTFITTING (cont'd)

Equipment

	<u>FY 1988</u>	<u>FY 1989</u>	<u>FY 1990</u>	<u>FY 1991</u>
	<u>\$</u>	<u>\$</u>	<u>\$</u>	<u>\$</u>
	<u>Units</u>	<u>Units</u>	<u>Units</u>	<u>Units</u>
3 AN/SQR-18A(V)(2)	325	1		
4 AN/SQR-19 TACTAS	1,030	1		
5 AN/UYK-43(V)	775	11		
6 GAS MANAGEMENT SYS	366	3		
7 MK 15 CINS MOD 11	2,022	4		
8 TS-4102/UYS-1	289	4		
9 MISC EQUIPMENT	459			
10 PEN & INK CHANGES	200			
TOTAL	7,638	27		

J. FORCES AFLOAT MAINTENANCE IMPROVEMENT

Total Funding

	<u>FY 1988</u>	<u>FY 1989</u>	<u>FY 1990</u>	<u>FY 1991</u>
	<u>\$</u>	<u>\$</u>	<u>\$</u>	<u>\$</u>
	<u>Units</u>	<u>Units</u>	<u>Units</u>	<u>Units</u>
	7,559	7,767	8,373	8,537
Programs				
1. SQIP	4,350	4,465	4,836	4,853
(manweeks)	15,534	15,944	17,269	17,330
graduates	4,272	4,385	4,749	4,766
courses delivered	506	519	562	564
courses dev/updated	18	18	19	19

Activity Group: Other Training Support (cont'd)

III. Performance Criteria (cont'd)

J. FORCES Afloat MAINTENANCE IMPROVEMENT (cont'd)

Programs	FY 1988 \$	FY 1988 Units	FY 1989 \$	FY 1989 Units	FY 1990 \$	FY 1990 Units	FY 1991 \$	FY 1991 Units
1. IMA-NECs Test Set Gap for Spec Exams New NEC Dev	235	2 12	250	2 13	300	2 16	300	2 16
2. OMT (mannecks)	800	1,951	900	2,195	900	2,195	900	2,195
3. WPS/NEWS # of Operations (engineering studies for indust equip repairs)	2,174	256	2,152	253	2,337	275	2,484	260

K. CURRICULUM DEVELOPMENT AND ASSESSMENT

Curriculum Development

	FY 1988	FY 1989	FY 1990	FY 1991
Number of courses	42	32	34	34
Number of instructional hours produced	2,500	3,000	2,960	2,920

Activity Group: Other Training Support (cont'd)

III. Performance Criteria (cont'd)

K. CURRICULUM DEVELOPMENT AND ASSESSMENT

	<u>FY 1988</u>	<u>FY 1989</u>	<u>FY 1990</u>	<u>FY 1991</u>
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Front-end Analysis

Number of Projects	17	15	15	14
Number of Ratings	17	15	15	14

NAVEDTRA REPOSITORY
Actions

	6,200	6,700	6,700	6,700
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L. DEPOT LEVEL REPAIRABLES

	<u>FY 1988</u>	<u>FY 1989</u>	<u>FY 1990</u>	<u>FY 1991</u>
Number of Activities Served	66	66	66	66
Number of Requisitions	6,294	5,940	5,260	5,240

M. SIMULATOR OPERATION AND MAINTENANCE PROGRAM

	<u>FY 1988</u>	<u>FY 1989</u>	<u>FY 1990</u>	<u>FY 1991</u>
No. of Major Devices Fully Supported	440	440	296	302

N. GENERAL LIBRARY

Marine Corps Activities Supported	<u>FY 1988</u>	<u>FY 1989</u>	<u>FY 1990</u>	<u>FY 1991</u>
Navy Activities Fully Supported	187	190	190	190
Navy Activities Requiring Support	166	548	717	727
Library Materials Ordered (Qty in Ks)	861	862	871	881
Paperbacks Ordered (Qty in Ks)	7	72	87	83
	300	306	317	327

Activity Group: Other Training Support (cont'd)

III. Performance Criteria (cont'd)

FY 1991

FY 1990

FY 1989

FY 1988

O. DOMESTIC PERSONNEL SECURITY RESEARCH
AND EDUCATION CENTER

FY 1991
8

FY 1990
8

FY 1989
8

FY 1988
8

Student workload

IV. PERSONNEL SURVEY

Military End Strength (Total)

FY 1991
1,022

FY 1990
1,032

FY 1989
1,038

FY 1988
975

Officer
Enlisted

268
754

264
768

267
771

251
724

Civilian End Strength (Total)

1,704

1,716

1,714

1,611

USAR

Department of the Navy
Operation and Maintenance, Navy

Activity Group: Care in Regional Defense Facilities (Teaching Hospitals)
Budget Activity: 8 - Training, Medical and Other General Personnel Activities

I. Description of Operations Financed

The mission is to operate the Navy Medical Establishment at that level which provides the ability to deliver essential inpatient, outpatient, and adjunctive health care services to the active duty forces to insure their physical fitness for combat duty. This permits the continuing operation of those activities required to meet wartime contingency planning requirements. These financial and manpower resources provide the capability for the delivery of health care at four teaching hospitals located at Bethesda, Maryland, Portsmouth, Virginia, Oakland, California and San Diego, California. Naval Medical Teaching Hospitals provide residency-type training to meet the requirements for the various forms of specialized medical care. These centers provide the specialized care beyond the capability of Station Hospitals.

II. Financial Summary (Dollars in Thousands)

A. Sub-Activity Group Breakout

	<u>FY 1988</u>	<u>Amended Request</u>	<u>FY 1989 Appropriation</u>	<u>Current Estimate</u>	<u>FY 1990 Budget Request</u>	<u>FY 1991 Budget Request</u>
Care in Regional Defense Facilities	146,206	161,414	173,776	176,693	179,943	206,622

Activity Group: Care in Regional Defense Facilities (Teaching Hospitals)

B. Reconciliation of Increases and Decreases

1. FY 1989 Current Estimate	176,693
2. Pricing Adjustments	4,451
A. Annualization of FY 1989 Direct Pay Raise	
1) Classified	(+494)
2) Wage Board	+458
B. FY 1990 Direct Pay Raise	
1) Classified	(+838)
2) Wage Board	+742
C. Stock Fund	+96
1) Non-Fuel	(+266)
D. Industrial Fund Rates	+266
E. Other Price Growth	(+14)
3. Functional Program Transfers	(+2,839)
A. Transfers Out	-21
1) <u>Inter-Appropriation</u> - Transfer to the O&M, Army appropriation to support the Defense Systems Management College, which will oversee the DoD education and training program for the acquisition workforce.	(-21)
4. Program Increases	
A. One Time FY 1990 Costs	16,494
1) <u>Dental Infection Control</u> - Provides funding for equipment for the Dental Infection Control Program which supports barrier techniques recommended by the Centers for Disease Control.	(+43)

Activity Group: Care in Regional Defense Facilities (Teaching Hospitals)

B. Reconciliation of Increases and Decreases (continued)

B. Other Program Growth in FY 1990

(+16,451)

1) Medical Technician Support - Inability to attract and retain enlisted technicians such as pharmacy, radiology, and operating room technicians necessitates hiring of civilian technicians to augment the professional staff. Funding provides for an increase of 40 civilian technicians in support of professional staffing.

+519

2) Physicians' Assistants - Rebuilds the physicians' assistant program as part of a medical strategy which maximizes resource utilization mix to achieve, within mission objectives, efficient, high-quality health care. Increase funds 30 physician's assistants who provide basic level health care to beneficiaries, relieving physicians to perform more complex medical attention, diagnosis and care.

+684

3) Health Care Contracts - Enhances flexibility in health care resource management by continuing the contracting option. This increases in-house health care where sound medical and resource management, consistent with mission objectives, dictate. The result will be avoiding reliance on higher cost CHAMPUS.

+14,797

4) Contract Specialists - Funds the development of a local health care finder program at Navy HRFs that are not involved in DOD demonstration projects or the CHAMPUS Reform Initiative area. This will lower CHAMPUS costs while greatly enhancing beneficiary satisfaction. An increase of three contract specialists will provide direction for beneficiaries to qualified health care providers at a lower cost.

+42

Activity Group: Care in Regional Defense Facilities (Teaching Hospitals)

B. Reconciliation of Increases and Decreases (continued)

5) <u>Dental Implantology</u> - Provides funds for trained dentists to maintain clinical skills in implantology.	+109
6) <u>Dental Infection Control</u> - Supports barrier techniques recommended by the Centers for Disease Control. Includes items such as safety glasses, laundry carts, additional wraps, cabinets/lockers, ultrasonic cleaners, and bead sterilizers. These techniques significantly reduce the possibility of cross-contamination of infectious diseases such as Hepatitis B and AIDS.	+169
7) <u>Preventive Medicine Increase</u> - Funds the costs of eight health technician personnel to perform disease alert report preparation, patient medical records review, confidential interviews, and epidemiological analysis. Provides the manpower to participate in the hospital infection control program that cares for HIV-positive patients.	+130
	-17,674

4. Program Decreases

A. Annualization of FY 1989 Decreases

1) <u>Military Substitution for Non-Medical Civilians</u> - Annualizes the FY 1989 replacement of non-medical civilians by military in support of wartime contingency needs.	(-337)
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B. One Time FY 1989 Costs

1) <u>Medical Programs</u> - Removes one-time cost for Blue Ribbon Panel initiatives.	(-15,765)
2) <u>Health Care Initiative</u> - Removes one-time cost for Blue Ribbon Panel initiative at Naval Hospital Bethesda.	-13,716
	-2,049

Activity Group: Care in Regional Defense Facilities (Teaching Hospitals)

B. Reconciliation of Increases and Decreases (continued)

C. Other Program Decreases in FY 1990 (-1,572)

1) Commercial Activities - Savings expected to be achieved as result of CA contract conversion. -172

2) Peacetime Medical Support - Decrease reflects savings resulting from the recoupment of third party insurance benefits to Navy versus Treasury for care in Military Treatment Facilities. -1,400

5. FY 1990 President's Budget Request 179,943

6. Price Growth 4,399

A. Annualization of FY 1990 Direct Pay Raise

1) Classified (+365)
2) Wage Board +294
+71

B. FY 1991 Direct Pay Raise

1) Classified (+1,181)
2) Wage Board +1,055
126

C. Stock Fund

(1) Non-Fuel (+34)
+34

D. Industrial Fund Rates (+19)

E. Other Price Growth (+2,800)

Activity Group: Care in Regional Defense Facilities (Teaching Hospitals)

B. Reconciliation of Increases and Decreases (continued)

7. Program Increases

26,047

A. Annualization of FY 1990 Increases

(+1,371)

1) Medical Technician Support - Annualizes the cost of civilian technicians added in FY 1990.

+517

2) Physicians' Assistants - Annualizes the cost of physicians' assistants added in FY 1990.

+682

3) Contract Specialists - Annualizes the cost of contract specialists added in FY 1990.

+42

4) Preventive Medicine - Annualizes the cost of health technicians added in FY 1990.

+130

B. Other Program Growth in FY 1991

(+24,676)

1) Physicians' Assistants - Provides resources for five additional physicians' assistants who provide basic medical services to beneficiaries, relieving physicians to provide more complex medical attention, diagnosis and care.

+118

2) Health Care Contracting - Enhances flexibility in health care resource management by continuing the contracting option. This increases in-house health care where sound medical and resource management, consistent with mission objectives, dictate. The result will be avoiding reliance on higher cost CHAMPUS.

+24,336

3) Extra Day - One additional civilian personnel workday in FY 1991.

+222

Activity Group: Care in Regional Defense Facilities (Teaching Hospitals)

B. Reconciliation of Increases and Decreases (continued)

8. Program Decreases

-3,767

A. One Time FY 1990 Costs

(-3,767)

- 1) Dental Infection Control - Removes one-time cost for equipment purchases.
- 2) Commercial Activities - Savings expected to be achieved as a result of contract renegotiation.

-43

-3,724

9. FY 1991 President's Budget Request

206,622

Activity Group: Care in Regional Defense Facilities (Teaching Hospitals)

III. Performance Criteria

The medical workload is measured by the use of the Health Care Unit (HCU). The weighted formula used to compute the HCU is illustrated below.

FT 1968

INPATIENT

<u>Account</u>	<u>Projected Dispositions</u>	<u>HCU Weight</u>	<u>Result</u>	<u>Projected Hospital Days</u>	<u>HCU Weight</u>	<u>Result</u>	<u>HCU</u>
Medical	15,786	0.097	1,531	124,772	0.137	17,094	18,625
Surgical	24,733	0.319	7,890	119,924	0.154	18,468	26,358
OB/GYN	13,429	0.216	2,901	48,583	0.148	7,190	10,091
Pediatric	11,240	0.121	1,360	43,833	0.120	5,260	6,620
Orthopedic	9,666	0.604	5,838	58,478	0.078	4,561	10,399
Psychiatric	3,715	0.330	1,226	59,368	0.107	6,352	7,578
Total Inpatient	78,569		20,746	454,958		58,925	79,671

AMBULATORY

<u>Account</u>	<u>Projected Visits</u>	<u>HCU Weight</u>	<u>Result</u>	<u>HCU</u>
Medical	346,346	0.022		7,620
Surgical	272,266	0.028		7,623
OB/GYN	195,300	0.021		4,101
Pediatric	162,590	0.017		2,764
Orthopedic	130,842	0.028		3,664
Psychiatric	95,245	0.026		2,476
Family Practice	0	0.021		0
Primary Care	163,552	0.021		3,435
Emergency	158,742	0.027		4,286
Flight	0	0.030		0
Undereas	0	0.015		0
Total Ambulatory	1,524,883			35,969
TOTAL HCU				115,640

O&M, N
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Activity Group: Care in Regional Defense Facilities (Teaching Hospitals)

III. Performance Criteria (continued)

FY 1989

INPATIENT	Account	Projected Dispositions	X	HCU Weight	Result	Projected		Result	HCU
						Hospital Days	X Weight		
	Medical	16,048		0.097	1,557	126,853	0.137	17,379	18,936
	Surgical	25,148		0.319	8,022	121,924	0.154	18,776	26,798
	OB/GYN	13,660		0.216	2,951	49,393	0.148	7,310	10,261
	Pediatric	11,429		0.121	1,383	44,565	0.120	5,348	6,731
	Orthopedic	9,830		0.604	5,937	59,453	0.078	4,637	10,574
	Psychiatric	3,770		0.330	1,244	60,358	0.107	6,458	7,702
	Total Inpatient	79,885			21,094	462,546		59,908	81,002

AMBULATORY	Account	Projected Visits	X	HCU Weight	Result	Projected		Result	HCU
						Hospital Days	X Weight		
	Medical	349,120		0.022					7,681
	Surgical	274,447		0.028					7,685
	OB/GYN	196,865		0.021					4,134
	Pediatric	163,893		0.017					2,786
	Orthopedic	131,890		0.028					3,693
	Psychiatric	96,008		0.026					2,496
	Family Practice	0		0.021					0
	Primary Care	164,862		0.021					3,462
	Emergency	160,014		0.027					4,320
	Flight	0		0.030					0
	Underseas	0		0.015					0
	Total Ambulatory	1,537,099							36,257
	TOTAL HCU								117,259

O&M, N
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Activity Group: Care in Regional Defense Facilities (Teaching Hospitals)

III. Performance Criteria (continued)

FY 1990

Account	Projected Dispositions	HCU		Projected Hospital Days	HCU		Result
		X	Weight		X	Weight	
Medical	17,825		0.097	137,406		0.137	18,825
Surgical	27,932		0.319	132,067		0.154	20,338
OB/GYN	15,172		0.216	53,502		0.148	7,918
Pediatric	12,694		0.121	48,272		0.120	5,793
Orthopedic	10,919		0.604	64,399		0.078	5,023
Psychiatric	4,188		0.330	65,380		0.107	6,996
Total Inpatient	88,730			501,026			64,893

Account	Projected Visits	HCU		HCU
		X	Weight	
Medical	363,386		0.022	7,994
Surgical	285,662		0.028	7,999
OB/GYN	204,909		0.021	4,303
Pediatric	170,589		0.017	2,900
Orthopedic	137,279		0.028	3,844
Psychiatric	99,931		0.026	2,598
Family Practice	0		0.021	0
Primary Care	171,599		0.021	3,604
Emergency	166,552		0.027	4,497
Flight	0		0.030	0
Underseas	0		0.015	0
Total Ambulatory	1,599,907			37,739
TOTAL HCU				126,061

Activity Group: Care in Regional Defense Facilities (Teaching Hospitals)

III. Performance Criteria (continued)

FY 1991

INPATIENT	Account	Projected Dispositions	X	HCU Weight	Result		Projected Hospital Days	X	HCU Weight	Result		HCU
					-	-				-	-	
	Medical	20,146		0.097	1,954		158,746		0.137	21,748		23,702
	Surgical	31,570		0.319	10,071		152,577		0.154	23,497		33,568
	OB/GYN	17,148		0.216	3,704		61,811		0.148	9,148		12,852
	Pediatric	14,349		0.121	1,736		55,769		0.120	6,692		8,428
	Orthopedic	12,341		0.604	7,454		74,400		0.078	5,803		13,257
	Psychiatric	4,733		0.330	1,564		75,533		0.107	8,082		9,644
	Total Inpatient	100,287			26,481		578,836			74,970		101,451

AMBULATORY				
<u>Account</u>	<u>Projected Visits</u>	<u>X</u>	<u>HCU Weight</u>	<u>HCU</u>
Medical	372,447		0.022	8,194
Surgical	292,785		0.028	8,198
OB/GYN	210,019		0.021	4,410
Pediatric	174,843		0.017	2,972
Orthopedic	140,702		0.028	3,940
Psychiatric	102,423		0.026	2,663
Family Practice	0		0.021	0
Primary Care	175,878		0.021	3,693
Emergency	170,705		0.027	4,609
Flight	0		0.030	0
Underseas	0		0.015	0
Total Ambulatory	1,639,802			38,679
TOTAL HCU				140,130

OGM,N
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Activity Group: Care in Regional Defense Facilities (Teaching Hospitals)

<u>IV. Personnel Summary</u>	<u>FY 1988</u>	<u>FY 1989</u>	<u>FY 1990</u>	<u>FY 1991</u>
<u>Bed Strength (E/S)</u>				
<u>A. Military</u>				
Officer	6924	7365	7392	7326
Enlisted	2647	3111	3011	3013
	4277	4254	4381	4313
<u>B. Civilian</u>				
	1821	2153	2192	2197
USDA	1821	2153	2192	2197

Department of the Navy
Operation and Maintenance, Navy

Activity Group: Station Hospitals and Medical Clinics
 Budget Activity: 8 - Training, Medical and Other Personnel Activities

I. Description of Operations Financed

The mission is to operate the Navy Medical Establishment at that level which provides the ability to deliver essential inpatient, outpatient, and adjunctive health care services to the active duty forces to insure their physical fitness for combat duty. This permits the continuing operation of those activities required to meet wartime contingency planning requirements. These financial and manpower resources provide the capability for the delivery of health care at 29 Naval Hospitals, 11 Medical Clinics, and 189 Branch Medical Clinics located at or near worldwide Navy and Marine Corps Stations and Bases. Medical health care treatment facilities are located worldwide and the continuation of operation provides the capability for the direct delivery of both primary and specialized forms of patient treatment for the beneficiary population. The range of treatment runs from routine outpatient sick call visits to selective and specialized inpatient operative procedures.

II. Financial Summary (Dollars in Thousands)

A. Sub-Activity Group Breakout

	<u>FY 1988</u>	<u>FY 1989</u>		<u>FY 1990</u>	<u>FY 1991</u>
		<u>Amended Request</u>	<u>Appropriation</u>	<u>Budget Request</u>	<u>Budget Request</u>
Station Hospitals and Medical Clinics	234,799	298,918	334,463	333,860	418,554

Activity Group: Station Hospitals and Medical Clinics

B. Reconciliation of Increases and Decreases

1. FY 1989 Current Estimate		330,060
2. Pricing Adjustments		12,534
A. Annualization of FY 1989 Direct Pay Raise		
1) Classified	(+711)	
2) Wage Board	+569	
3) Foreign National Direct Hire	+113	
	+29	
B. FY 1990 Direct Pay Raise		
1) Classified	(+1,050)	
2) Wage Board	+853	
3) Foreign National Direct Hire	+56	
	+141	
C. Stock Fund		
1) Non-Fuel	(+366)	
	+366	
D. Industrial Fund Rates	(+13)	
E. Foreign National Indirect Hire	(+212)	
F. Foreign Currency Fluctuation	(+3,206)	
H. Other Price Growth	(+6,976)	
3. Functional Program Transfers		318
A. Transfers In	(+545)	
1) Inter-Appropriation - Transfer of funding responsibility for the Medical Clinics at MCAS Yuma, AZ, MCFC, Kansas City, MO and Camp R.M. Smith, HI from O&M, Marine Corps.	+545	

Activity Group: Station Hospitals and Medical Clinics

B. Reconciliation of Increases and Decreases (continued)

B. Transfers Out

(-227)

1) Intra-Appropriation - Transfer of funding responsibility for utility operations at the Boone Branch Medical Clinic, Norfolk, VA to Base Operations, BA-2. -187

2) Inter-Appropriation - Transfer to the O&M, Army appropriation to support the Defense Systems Management College, which will oversee the DoD education and training program for the acquisition workforce. -40

4. Program Increases

38,850

A. One Time FY 1990 Costs

(+24)

1) Dental Infection Control - Provides equipment for the Dental Infection Control Program which supports barrier techniques recommended by the Centers for Disease Control. +24

B. Other Program Growth in FY 1990

(+38,826)

1) Medical Technician Support - Inability to attract and retain enlisted technicians such as pharmacy, radiology, and operating room technicians necessitates hiring of civilian technicians to augment the professional staff. Funding provides for an increase of 78 civilian technician positions in support of professional staffing. +909

Activity Group: Station Hospitals and Medical Clinics

B. Reconciliation of Increases and Decreases (continued)

- 2) Physicians' Assistants - Rebuilds the physicians' assistant program as part of a medical strategy which maximizes resource utilization mix to achieve, within mission objectives, efficient, high-quality health care. Increase funds an additional 110 physicians' assistants who will provide basic level health care to beneficiaries, relieving physicians to perform more complex medical attention, diagnosis and care.
+2,274
- 3) Dental Implantology - Provides funds for trained dentists to maintain clinical skills in implantology.
+69
- 4) Health Care Contracting - Enhances flexibility in health care resource management by continuing the contracting option. This increases in-house health care where sound medical and resource management, consistent with mission objectives, dictate. The result will be avoiding reliance on higher cost CHAMPUS.
+35,000
- 5) Contract Specialists - Funds the development of a local health care finder program at Navy MTFs that are not involved in DOD demonstration projects or the CHAMPUS Reform Initiative. This will lower CHAMPUS costs while greatly enhancing beneficiary satisfaction. An increase of 29 contract specialists will provide direction for beneficiaries to qualified health care providers at a lower cost.
+411
- 6) Overseas Hospital Staff - Provides Inspector General-directed help to overseas hospitals and clinics to ensure patient and readiness support.
+66

Activity Group: Station Hospitals and Medical Clinics

B. Reconciliation of Increases and Decreases (continued)

- 7) Dental Infection Control - Supports barrier techniques recommended by the Centers for Disease Control. Includes items such as safety glasses, laundry carts, additional wraps, cabinets/lockers, ultrasonic cleaners and bead sterilizers. Significantly reduces possibility of cross contamination of infectious diseases such as Hepatitis B and AIDS.

+97

-47,902

5. Program Decreases

(-878)

A. Annualization of FY 1989 Decreases

- 1) Military Substitution for Non-Medical Civilians - Annualizes the FY 1989 replacement of non-medical civilians by military in support of wartime contingency needs.

-878

(-38,267)

B. One Time FY 1989 Costs

- 1) Medical Programs - Removes one-time cost for Blue Ribbon Panel initiatives.

-37,313

- 2) Hepatitis B Vaccine - Removes one-time cost.

-954

(-9,757)

C. Other Program Decreases in FY 1990

- 1) Commercial Activities - Savings expected to be achieved as result of CA contract conversion.

-98

- 2) Medical Support Equipment - Reduction in purchases of medical support equipment.

-5,969

- 3) Peacetime Medical Support - Decrease reflects savings resulting from the recoupment of third party insurance benefits to Navy versus Treasury for care received in Military Treatment Facilities.

-2,600

Activity Group: Station Hospitals and Medical Clinics

B. Reconciliation of Increases and Decreases (continued)

- 4) Most Efficient Organization (MEO) Savings - Reduces work years based on projected implementation of MEOs resulting from Commercial Activities cost comparisons.

-90

6. FY 1990 President's Budget Request

333,860

7. Functional Program Transfers

3,033

A. Transfers In

(+3,033)

- 1) Intra-Appropriation - Transfer of funding responsibility for the Medical Clinic, King's Bay, GA from BA-1.

+3,033

8. Price Growth

8,805

A. Ammalization of FY 1990 Direct Pay Raise

- 1) Classified
2) Wage Board
3) Foreign National Direct Hire

(+429)

+255

+135

+39

B. FY 1991 Direct Pay Raise

- 1) Classified
2) Wage Board
3) Foreign National Direct Hire

(+1,644)

+1,324

+153

+167

C. Stock Fund

- (1) Non-Fuel

(+106)

+106

D. Industrial Fund Rates

(+17)

E. Foreign National Indirect Hire

(+304)

F. Other Price Growth

(+6,305)

Activity Group: Station Hospitals and Medical Clinics

B. Reconciliation of Increases and Decreases (continued)

9. Program Increases

82,950

A. Annualization of FY 1990 Increases

(+3,648)

1) Medical Technician Support - Annualizes the cost of civilian technician positions added in FY 1990.

+909

2) Physicians' Assistants - Annualizes the cost of physicians' assistant positions added in FY 1990.

+2,263

3) Contract Specialists - Annualizes the cost of contract specialists added in FY 1990.

+411

4) Overseas Hospital Staff - Annualizes overseas hospital staff positions added in FY 1990.

+65

B. Other Program Growth in FY 1991

(+79,302)

1) Physicians' Assistants - Continues rebuilding the physicians' assistant program as part of a medical strategy which maximizes resource utilization mix to achieve, within mission objectives, efficient, high-quality health care. This increase funds additional physicians' assistants who provide basic level health care to beneficiaries, relieving physicians to perform more complex medical attention, diagnosis and care.

+255

2) Health Care Contracting - Enhances flexibility in health care resource management by continuing the contracting option. This increases in-house health care where sound medical and resource management, consistent with mission objectives, dictate. The result will be avoiding reliance on higher cost CHAMPUS.

+78,731

Activity Group: Station Hospitals and Medical Clinics

B. Reconciliation of Increases and Decreases (continued)

3) <u>Strategic Homeporting</u> - Provides marginal resource requirements for health care supplies and minor equipment resulting from homeporting changes at Ingleside, Texas, Pascagoula, Mississippi, Mobile, Alabama, and Lake Charles, Louisiana.	+16	
4) <u>Extra Day</u> - One additional civilian personnel workday in FY 1991.	+300	
10. Program Decreases		-10,094
A. One Time FY 1990 Costs	(-25)	
1) <u>Dental Infection Control</u> - Removes one-time equipment purchase costs.	-25	
B. Other Program Decreases in FY 1991	(-10,069)	
1) <u>Medical Support Equipment</u> - Reduction in purchases of medical support equipment.	-4,518	
2) <u>Most Efficient Organization (MEO) Savings</u> - Reduces workyears based on projected implementation of MEOs resulting from Commercial Activities (CA) cost comparisons.	-97	
3) <u>Commercial Activities</u> - Savings expected to be achieved as a result of contract renegotiation.	-5,454	
11. FY 1991 President's Budget Request		418,554

Activity Group: Station Hospitals and Medical Clinics

III. Performance Criteria

The medical workload is measures by the use of the Health Care Unit (HCU). The weighted formula used to compute the HCU is illustrated below.

FY 1968

INPATIENT

Account	Projected Disposition	HCU Weight	Result	Projected Hospital Days	HCU Weight	Result	HCU
Medical	21,503	0.097	2,086	105,629	0.137	14,471	16,557
Surgical	26,077	0.319	8,319	81,927	0.154	12,617	20,936
OB/GYN	24,726	0.216	5,341	77,515	0.148	11,472	16,813
Pediatric	20,489	0.121	2,479	63,217	0.120	7,586	10,065
Orthopedic	15,213	0.604	9,189	52,519	0.078	4,096	13,285
Psychiatric	7,522	0.330	2,482	153,704	0.107	16,446	18,928
Total Inpatient	115,530		29,896	534,511		66,688	96,584

AMBULATORY

Account	Projected Visits	HCU Weight	Result	HCU
Medical	357,125	0.022		7,857
Surgical	277,385	0.028		7,767
OB/GYN	342,434	0.021		7,191
Pediatric	524,638	0.017		8,919
Orthopedic	322,828	0.028		9,039
Psychiatric	277,493	0.026		5,915
Family Practice	424,500	0.021		8,915
Primary Care	4,893,880	0.021		102,771
Emergency	540,765	0.027		14,601
Flight	175,583	0.030		5,267
Underseas	9,195	0.015		138
Total Ambulatory	8,095,826			178,380
TOTAL HCU				274,964

Activity Group: Station Hospitals and Medical Clinics

III. Performance Criteria (continued)

FY 1969

INPATIENT

<u>Account</u>	<u>Projected Disposition</u>	<u>HCU Weight</u>	<u>X</u>	<u>Projected Hospital Days</u>	<u>HCU Weight</u>	<u>X</u>	<u>Result</u>	<u>HCU</u>
Medical	21,872	0.097		107,438	0.137		14,719	16,841
Surgical	26,530	0.319		83,295	0.154		12,827	21,290
OB/GYN	25,148	0.216		78,768	0.148		11,658	17,090
Pediatric	20,826	0.121		64,282	0.120		7,714	10,234
Orthopedic	15,476	0.604		53,417	0.078		4,167	13,515
Psychiatric	7,659	0.330		156,228	0.107		16,716	19,243
Total Inpatient	117,511			543,428			67,801	98,213

AMBULATORY

<u>Account</u>	<u>Projected Visits</u>	<u>HCU Weight</u>	<u>X</u>	<u>Projected Hospital Days</u>	<u>HCU Weight</u>	<u>X</u>	<u>Result</u>	<u>HCU</u>
Medical	359,788	0.022						7,915
Surgical	279,296	0.028						7,820
OB/GYN	345,241	0.021						7,250
Pediatric	528,529	0.017						8,985
Orthopedic	325,846	0.028						9,124
Psychiatric	228,868	0.026						5,951
Family Practice	427,673	0.021						8,981
Primary Care	4,933,266	0.021						103,599
Emergency	545,015	0.027						14,715
Flight	177,470	0.030						5,324
Underseas	9,698	0.015						145
Total Ambulatory	8,160,690							179,809
TOTAL HCU								278,022

Activity Group: Station Hospitals and Medical Clinics

III. Performance Criteria (continued)

FY 1990

INPATIENT

<u>Account</u>	<u>Projected Disposition</u>	<u>Projected Hospital Days</u>	<u>HCU Weight</u>	<u>Result</u>	<u>HCU Weight</u>	<u>Result</u>	<u>HCU</u>
Medical	21,837	109,184	0.097	2,118	0.137	14,958	17,076
Surgical	26,485	82,160	0.319	8,449	0.154	12,653	21,102
OB/GYN	38,258	118,774	0.216	8,264	0.148	17,579	25,843
Pediatric	20,500	63,527	0.121	2,481	0.120	7,623	10,104
Orthopedic	15,632	54,156	0.604	9,442	0.078	4,224	13,666
Psychiatric	7,805	160,834	0.330	2,576	0.107	17,209	19,785
Total Inpatient	130,517	588,635		33,330		74,246	107,576

AMBULATORY

<u>Account</u>	<u>Projected Visits</u>	<u>HCU Weight</u>	<u>HCU</u>
Medical	480,477	0.022	10,570
Surgical	305,850	0.028	8,564
OB/GYN	431,016	0.021	9,051
Pediatric	552,145	0.017	9,386
Orthopedic	326,038	0.028	9,129
Psychiatric	369,442	0.026	9,605
Family Practice	430,007	0.021	9,030
Primary Care	4,830,004	0.021	101,430
Emergency	578,389	0.027	15,617
Flight	180,684	0.030	5,421
Underseas	10,094	0.015	151
Total Ambulatory	8,494,146		187,954
TOTAL HCU			295,530

Activity Group: Station Hospitals and Medical Clinics

III. Performance Criteria (continued)

FY 1991

INPATIENT

<u>Account</u>	<u>Projected Disposition</u>	<u>X</u>	<u>HCU Weight</u>	<u>=</u>	<u>Result</u>	<u>Projected Hospital Days</u>	<u>X</u>	<u>HCU Weight</u>	<u>=</u>	<u>Result</u>	<u>HCU</u>
Medical	33,479		0.097		3,247	197,896		0.137		27,112	30,359
Surgical	28,969		0.319		9,241	89,255		0.154		13,745	22,986
OB/GYN	43,167		0.216		9,324	131,428		0.148		19,451	28,775
Pediatric	19,575		0.121		2,369	58,664		0.120		7,040	9,409
Orthopedic	14,794		0.604		8,936	46,957		0.078		3,663	12,599
Psychiatric	7,533		0.330		2,486	155,850		0.107		16,676	19,162
Total Inpatient	147,517				35,603	680,050				87,687	123,290

AMBULATORY

<u>Account</u>	<u>Projected Visits</u>	<u>X</u>	<u>HCU Weight</u>	<u>=</u>	<u>HCU</u>
Medical	518,322		0.022		11,403
Surgical	312,441		0.028		8,748
OB/GYN	439,694		0.021		9,234
Pediatric	563,843		0.017		9,585
Orthopedic	333,133		0.028		9,328
Psychiatric	377,620		0.026		9,818
Family Practice	440,729		0.021		9,255
Primary Care	4,938,025		0.021		103,699
Emergency	592,811		0.027		16,006
Flight	180,016		0.030		5,400
Underseas	9,311		0.015		140
Total Ambulatory	8,705,945				192,616
TOTAL HCU					315,906

Activity Group: Station Hospitals and Medical Clinics

IV. Personnel Summary

End Strength (E/S)

A. Military

Officer
Enlisted

B. Civilian

USDH
FNDH
FNIR

	<u>FY 1988</u>	<u>FY 1989</u>	<u>FY 1990</u>	<u>FY 1991</u>
	<u>14,237</u>	<u>14,722</u>	<u>14,909</u>	<u>15,075</u>
Officer	3,727	4,282	4,346	4,364
Enlisted	10,510	10,440	10,643	10,711
	<u>3,013</u>	<u>3,193</u>	<u>3,267</u>	<u>3,302</u>
USDH	2,631	2,703	2,777	2,812
FNDH	178	220	220	220
FNIR	204	270	270	270

Department of the Navy
Operation and Maintenance, Navy

Activity Group: Dental Care Activities
Budget Activity: 8 - Training, Medical and Other General Personnel Activities

I. Description of Operations Financed

The mission is to provide outpatient dental care for the Navy and Marine Corps to ensure their physical fitness for combat duty. These financial and manpower resources provide the capability for the direct delivery of both primary and specialized forms of dental treatment at 23 Dental Clinic Commands and 149 Branch Dental Clinics located at or near worldwide Navy and Marine Corps Stations and Bases. The range of outpatient treatment runs from dental prophylaxis to specialized operative and prosthetic procedures. Resource requirements are based on forecasted dental disease converted to manpower requirements and then converted to dollar requirements based on workload.

II. Financial Summary (Dollars in Thousands)

A. Sub-Activity Group Breakout

	<u>FY 1988</u>	<u>Amended Request</u>	<u>FY 1989 Appropriation</u>	<u>Current Estimate</u>	<u>FY 1990 Budget Request</u>	<u>FY 1991 Budget Request</u>
Dental Care Activities	20,523	20,423	20,423	22,315	23,290	24,095

B. Reconciliation of Increases and Decreases

1. FY 1989 Current Estimate

2. Pricing Adjustments

A. Annualization of FY 1989 4.1% Pay Raise

1) Classified

2) Foreign National Direct Hire

22,315

980

(+58)
+56
+2

O&M,N

8 - 138

Activity Group: Dental Care Activities

B. Reconciliation of Increases and Decreases (continued)

B. FY 1990 Direct Pay Raise	(+71)
1) Classified	+68
2) Foreign National Direct Hire	+3
C. Stock Fund	(+67)
1) Non-Fuel	+67
D. Industrial Fund Rates	(+12)
E. Foreign Currency Fluctuation	(+334)
F. Other Price Growth	(+438)
3. Program Increases	1,342
A. Other Program Growth in FY 1990	(+1,342)
1) Dental Care for Active Duty Personnel - Funds provide for sixteen contract dental teams and associated supply costs to provide increased dental care to active duty to meet readiness requirements. Data on dental readiness and unmet dental treatment needs of active duty personnel show that 22 percent of Navy and Marine Corps personnel are not in operationally ready dental health status. In contingencies, non-ready Navy and Marine Corps personnel could experience a mission-aborting dental emergency.	+800
2) Dental Implantology - The Commission on Dental Accreditation requires that implantology be available in facilities that sponsor dental residency training programs. Funds will support travel and supply costs for the implantology program at the Branch Dental Clinic, Bethesda, MD.	+64

Activity Group: Dental Care Activities

B. Reconciliation of Increases and Decreases (continued)

3) <u>Contracts for Dental Hygienists</u> - Supports the contracting of <u>twenty-five</u> registered dental hygienists and associated supply support to provide preventive dentistry. The use of dental hygienists will prevent other labor-intensive dental problems from developing in the long term while allowing better use of providers in the short term. Consequently, contingency needs are served while the quality of care is enhanced.	+428
4) <u>Dental Management Information System</u> - Provides systems <u>maintenance and supplies</u> for the proliferation of the Dental Management Information System.	+50
4. Program Decreases	-1,347
A. Annualization of FY 1989 Decreases	(-12)
1) <u>Military Substitution for Non-Medical Civilians</u> - Annualizes the FY 1989 replacement of non-medical civilians by military in support of wartime contingency needs.	-12
B. One time FY 1989 Costs	(-1,335)
1) <u>Dental Equipment</u> - Removes one-time dental equipment costs.	-1,335
5. FY 1990 President's Budget Request	23,290

Activity Group: Dental Care Activities

B. Reconciliation of Increases and Decreases (continued)

6. Pricing Adjustments	619	
A. Annualization of FY 1990 Direct Pay Raise		
1) Classified	(+40)	
2) Foreign National Direct Hire	+37	
	+3	
B. FY 1991 Direct Pay Raise		
1) Classified	(+130)	
2) Foreign National Direct Hire	+124	
	+6	
C. Stock Fund		
1) Non-Fuel	(-21)	
	-21	
D. Industrial Fund Rates	(+11)	
E. Other Price Growth	(+459)	
7. Functional Program Transfers	318	
A. Transfers In	(+318)	
1) Intra-appropriation - Transfers funding responsibility for dental functions at King's Bay, GA from Base Operations, BA-1.	+318	
8. Program Increases		1,255
A. Annualization of FY 1990 Increases	(+919)	
1) Contracts for Dental Hygienists - Annualizes the FY 1990 cost of contracting for registered dental hygienists and associated supplies to provide preventive dentistry.	+390	

Activity Group: Dental Care Activities

B. Reconciliation of Increases and Decreases (continued)

- 2) Dental Care for Active Duty Personnel - Annualizes the FY 1990 increase for contract dental teams and associated supplies to provide dental care to active duty.

+529

B. Other Program Growth in FY 1991

(+336)

- 1) Dental Management Information System - Provides maintenance and supplies for the proliferation of the Dental Management Information System.

+52

- 2) Strategic Homeporting - Marginal resource requirements for dental care resulting from homeporting changes at Ingleside, Texas, Pascagoula, Mississippi and Mobile, Alabama.

+65

- 3) Contracts for Dental Hygienists - Supports the contracting of ten additional registered dental hygienists and associated supply support to provide preventive dentistry. The use of dental hygienists will prevent other labor-intensive dental problems from developing in the long term while allowing better use of providers in the short term. Consequently, contingency needs are served while the quality of care is enhanced.

+196

- 4) Extra Day - One additional civilian personnel workday in FY 1991.

+23

9. Program Decreases

-1,387

A. Other Program Decreases in FY 1991

(-1,387)

- 1) Dental Equipment Reduction - Reduction in dental equipment requirements.

-1,387

10. FY 1991 President's Budget Request

24,095

Activity Group: Dental Care Activities

III. Performance Criteria

Total Yearly Dental Procedures

<u>FY 1988</u>	<u>FY 1989</u>	<u>FY 1990</u>	<u>FY 1991</u>
15,742,184	15,404,797	16,422,637	16,751,452

IV. Personnel Summary

End Strength (E/S)

A. Military

Officer
Enlisted

<u>FY 1988</u>	<u>FY 1989</u>	<u>FY 1990</u>	<u>FY 1991</u>
2,905	2817	2,816	2,807
926	954	947	938
1,979	1,863	1,869	1,869

B. Civilian

USDH
FNDH
FNIH

<u>FY 1988</u>	<u>FY 1989</u>	<u>FY 1990</u>	<u>FY 1991</u>
310	289	289	292
267	282	282	285
11	7	7	7
32	0	0	0

Department of the Navy
Operation and Maintenance, Navy

Activity Group: Care in Non-Defense Facilities
Budget Activity: 8 - Training, Medical and Other General Personnel Activities

I. Description of Operations Financed

This program finances all bonafide expenses incurred by Navy and Marine Corps beneficiaries for health care services in Veteran's Administration, Coast Guard, and civilian facilities including civilian operated Uniformed Services Treatment Facilities (USTFs) and NAVCARE clinics. It also funds CHAMPUS costs for all Services' beneficiaries in Navy catchment areas and for Navy and Marine Corps beneficiaries in non-catchment areas.

II. Financial Summary (Dollars in Thousands)

A. Sub-Activity Group Breakout

	<u>FY 1988</u>	<u>Amended Request</u>	<u>FY 1989 Appropriation</u>	<u>Current Estimate</u>	<u>FY 1990 Budget Request</u>	<u>FY 1991 Budget Request</u>
Care in Non-Defense Facilities	139,457	151,678	157,411	163,510	167,830	180,439
CHAMPUS	1,053,700	1,002,400	986,100	973,500	883,764	907,939
Total	<u>1,193,157</u>	<u>1,154,078</u>	<u>1,143,511</u>	<u>1,137,010</u>	<u>1,051,594</u>	<u>1,088,378</u>

Activity Group: Care in Non-Defense Facilities

B. Reconciliation of Increases and Decreases

1. FY 1989 Current Estimate		1,137,010
2. Pricing Adjustments		56,620
A. Other Pricing Adjustments	(+56,620)	
3. Program Increases		6,692
A. Other Program Growth in FY 1990	(+6,692)	
1) <u>Contractor Operated Clinics</u> - Reflects the opening of Contractor Operated Clinics at Naval Medical Clinic, Naval Submarine Base, Bangor, Washington and Naval Branch Medical Clinic, Mayport, Florida.	+1,694	
2) <u>Care in Non-Defense Workload Change</u> - Increase commensurate with active duty and dependent average strength change.	+744	
3) <u>NAVCARE Clinics</u> - Reflects an increase in the number of visits and scope of care which will include mammography and chronic care at NAVCARE Clinics.	+4,254	
4. Program Decreases		-148,728
A. One-time FY 1989 Costs	(-31,228)	
1) <u>Medical Programs</u> - Removes one-time cost for Blue Ribbon Panel initiatives.	-5,928	
2) <u>CRI Pipeline</u> - Reflects the one-time cost to buy out the CHAMPUS Reform Initiative pipeline.	-25,300	

Activity Group: Care in Non-Defense Facilities

B. Reconciliation of Increases and Decreases (continued)

B. Other Program Decreases in FY 1990	(-117,500)
1) <u>CHAMPUS Program Savings</u> - Decrease reflects Navy initiatives to reduce CHAMPUS costs through Health Care Contracting, NAVCARE and GOCO Clinics, and CHAMPUS Program Managers.	-74,100
2) <u>CAI Savings</u> - Decrease reflects projected savings from the CHAMPUS Reform Initiative.	-23,400
3) <u>Peacetime Medical Support</u> - Decrease reflects savings realized by limiting CHAMPUS growth to that allowed by the MEDICARE Economic Index.	-20,000
5. FY 1990 President's Budget Request	<u>1,051,594</u>
6. Pricing Adjustments	121,246
A. Other Pricing Adjustments	(+121,246)
7. Program Increases	4,618
A. Annualization of FY 1990 Increases	(+1,694)
1) <u>Contractor Operated Clinics</u> - Increase reflects full year operation of the Contractor Operated Clinics opened in FY 1990 in Bangor, Washington and Mayport, Florida.	+1,694

Activity Group: Care in Non-Defense Facilities

B. Reconciliation of Increases and Decreases (continued)

B. Other Program Growth in FY 1991

(+2,924)

- 1) Contractor Operated Clinics - Addition of Contractor Operated Clinics at the Branch Medical Clinics, NAS Cecil Field and NAS Whiting Field, Florida and at NAS Meridian, Mississippi.

+2,664

- 2) Care in Non-Defense Workload Changes - Increase commensurate with active duty and dependent average strength changes.

+260

8. Program Decreases

-89,080

A. Other Program Decreases in FY 1991

(-89,080)

- 1) CHAMPUS Program Savings - Decrease reflects Navy initiatives to reduce CHAMPUS costs through Health Care Contracting, NAVCARE Clinics, GOCO Clinics, and CHAMPUS Program Managers.

-77,600

- 2) CRI Savings - Decrease reflects savings projected from the CHAMPUS Reform Initiative.

-4,100

- 3) Peacetime Medical Support - Decrease reflects savings realized by limiting CHAMPUS growth to that allowed by the MEDICARE Economic Index.

-7,380

9. FY 1991 President's Budget Request

1,088,378

Activity Group: Care in Non-Defense Facilities

III. Performance Criteria

Facility Category

Care in Other Federal Facilities

Average Daily Inpatients	44.40	39.34	39.64	39.75
Average Daily Inpatient Cost	\$333.41	\$345.74	\$357.50	\$362.27
Inpatient Cost (\$000)	5,418	4,964	5,172	5,256
Average Daily Outpatients	135.51	132.75	133.77	134.12
Average Daily Outpatient Cost	\$79.75	\$82.70	\$85.51	\$86.65
Outpatient Cost (\$000)	3,955	4,007	4,175	4,242
Total, Care in Other Federal Facilities (\$000)	9,373	8,971	9,347	9,498

Civilian Hospitals

Average Daily Inpatients	124.04	124.14	125.04	126.07
Average Daily Inpatient Cost	\$1,211.38	\$1,257.36	\$1,287.41	\$1,320.42
Inpatient Cost (\$000)	54,995	56,972	58,757	60,760
Average Daily Outpatients	259.96	190.48	192.24	192.83
Average Daily Outpatient Cost	\$172.68	\$179.07	\$185.16	\$190.71
Outpatient Costs (\$000)	16,430	12,450	12,992	13,423
Total, Civilian Hospitals (\$000)	71,425	69,422	71,749	74,183

Civilian Operated Uniformed Services

Treatment Facilities (USIF)	44.16	44.78	45.23	45.60
Average Daily Inpatients	1,207.56	1,224.60	1,236.91	1,250.89
Average Daily Outpatients	36,100	39,700	43,670	48,037
Fixed Price Contracts				
Total, USIF (\$000)	36,100	39,700	43,670	48,037

Activity Group: Care in Non-Defense Facilities

III. Performance Criteria (continued)

Facility Category

St. Elizabeth's Hospital				
Average Daily Inpatients	3.50	3.00	3.00	3.00
Average Daily Inpatient Cost	\$226.00	\$234.36	\$242.33	\$249.60
Total, St. Elizabeth's (\$000)	290	257	265	273
Ambulance (\$000)	1,952	1,553	1,619	1,673
NAVCARE				
Average Daily Outpatient	917.83	2,388.53	2,412.63	2,412.63
Average Daily Outpatient Cost	\$50.13	\$50.20	\$45.16	\$46.52
Recurring Cost (\$000)	16,840	43,765	39,769	40,966
Start-Up Costs	3,786	115	0	0
Total, NAVCARE (\$000)	20,626	43,880	39,769	40,966
Contractor Operated Clinics				
Average Daily Outpatient	0	0	137.03	478.98
Average Daily Outpatient Cost	0	0	\$33.87	\$34.89
Recurring Cost (\$000)	0	0	1,694	6,099
Total, CO Clinics (\$000)	0	0	1,694	6,099
Reimbursements (\$000)	(309)	(273)	(283)	(290)
Total, Care in Non-Defense Facilities (Non-CHAMPUS) (\$000)	139,457	163,510	167,830	180,439

Activity Group: Care in Non-Defense Facilities

III. Performance Criteria (continued)

Facility Category

CHAMPUS				
CHAMPUS Benefits Costs	961,945	614,800	513,964	500,339
CHAMPUS Reform Initiative (CRI)	61,887	285,400	308,400	341,600
CRI Pipeline	0	23,000	0	0
CHAMPUS Dental	29,868	26,600	31,300	32,900
Fiscal Intermediary Costs	0	23,700	30,100	33,100
Total CHAMPUS Costs (\$000)	1,053,700	973,500	883,764	907,939
Total, Care in Non-Defense Facilities (\$000)	1,193,157	1,137,010	1,051,594	1,088,378

IV. Personnel Summary

There are no personnel in this activity group.

Department of the Navy
Operation and Maintenance, Navy

Activity Group: Other Health Activities
Budget Activity: 8 - Training, Medical and Other General Personnel Activities

I. Description of Operations Financed

Operations financed include the operation of sixteen separate field activities and eight Geographic Naval Medical Commands. Direct disease and environmental health support services are provided by four Environmental Preventive Medicine Units, the Disease Vector and Ecological Control Centers and the Environmental Health Center. Also included in this Activity Group are the Naval Medical Data Services Center, the Aeromedical Institute, the Naval Medical Material Support Command, the Naval Ophthalmic Support and Training Activity and five Naval Drug Screening Laboratories. Centralized spectacle fabrication support provides the capability for manufacturing spectacles for active duty members. Financing of the Environmental Health Center allows for the delivery of specialized environmental health services to all shore facilities in the Navy and Marine Corps establishment. The operation of a centralized automated data processing activity permits system standardization.

Also included in this activity group is the management, assembly and maintenance of Fleet Hospitals. The Fleet Hospital Program mission is to provide comprehensive medical support to the Fleet and Fleet Marine Forces (FMF) engaged in combat operations. Fleet Hospitals complement and expand the medical capabilities of the Fleet and play a critical role in the Navy's doctrinal concept of overseas theater support. Fleet Hospitals will deliver definitive health care (surgical or other acute) necessary to stabilize, treat and rehabilitate (in-theater) wounded soldiers and sailors through relocatable, prepositioned, modular, rapidly erectable medical and surgical facilities accommodating 250, 500 or 1,000 beds.

II. Financial Summary (Dollars in Thousands)

A. Sub-Activity Group Breakout

	FY 1988	Amended Request	FY 1989 Appropriation	Current Estimate	FY 1990 Budget Request	FY 1991 Budget Request
Other Health Activities	59,166	71,727	75,135	74,620	81,844	89,866
Navy Occupational Safety and Health Activities	38,883	38,565	38,490	39,680	40,047	40,607
Geographic Naval Medical Commands	11,729	9,525	9,847	9,305	9,233	9,566
Total, Other Health Activities	109,778	119,817	123,472	123,605	131,124	140,039

Activity Group: Other Health Activities

B. Reconciliation of Increases and Decreases

1. FY 1989 Current Estimate	123,605
2. Pricing Adjustments	3,430
A. Annualization of FY 1989 Direct Pay Raise	
1) Classified	(+464)
2) Wage Board	451
3) Foreign National Direct Hire	12
	1
B. FY 1990 Direct Pay Raise	(+925)
1) Classified	907
2) Wage Board	9
3) Foreign National Direct Hire	9
C. Stock Fund	(+204)
1) Non-Fuel	204
D. Industrial Fund Rates	(+22)
E. Foreign National Indirect Hire	(+6)
F. Foreign Currency Fluctuation	(+22)
G. Other Pricing Adjustments	(+1,787)
3. Functional Program Transfers	1,370
A. Transfers In	(+1,401)
1) <u>Inter-Appropriation</u> - Transfer of toxicology contract at Wright-Patterson AFB from RDT&E,N.	+1,401

Activity Group: Other Health Activities

B. Reconciliation of Increases and Decreases (continued)

B. Transfers Out

- 1) Intra-Appropriation - Transfer of civilian personnel management services for the Fleet Hospital Support Office to BA-7.

(-31)

-31

4. Program Increases

10,174

A. One-time FY 1990 Costs

(+150)

- 1) Lead Medical Surveillance Program - Current OSHA standards require specialized medical surveillance zinc protoporphyrin testing. These funds will purchase zinc protoporphyrin testing equipment, which allows for early detection of lead poisoning. The units cost \$4500 and must be available at all Navy hospitals since blood cannot be transported for this test.

+150

B. Other Program Growth in FY 1990

(+10,024)

- 1) Preventive Medicine - Provides funding for one health systems specialist who will monitor treatment of positive HIV active duty personnel and development of a centralized HIV patient care and follow-up program. This will ensure a consistent approach in managing HIV patients. Also supports the addition of a health technician, who will provide certification of pesticide applicators worldwide and preventive medicine support to the fleet.
- 2) LHD MMART Blocks - Provides funds to purchase four additional surgical blocks, surgical resupply blocks and surgical support blocks for phased procurement of two LHDs and OCONUS block prepositioning.

+40

+247

Activity Group: Other Health Activities

B. Reconciliation of Increases and Decreases (continued)

- 3) Naval Aeromedical Institute - Funds support addition of a library technician and a clerk-typist to support the Naval Aeromedical Institute in its training mission. Curriculum development and maintenance requirements will not be met without these additional personnel. +19
- 4) Optical Insert Fabrication Program - Three types of chemical warfare masks will be fielded either as replacements for existing masks or as a new item. These resources support additional ophthalmic production workers and supplies to manufacture optical inserts for these chemical warfare masks and integrated ballistic and laser protection eyewear systems. These masks will deploy with Navy and Marine Corps aviators, tank crews and other ground forces. +1,317
- 5) Chemical/Biologic/Radiologic (CBR) Defense Ashore Medical Support Systems - Addresses current inability to provide large-scale CBR emergency and supportive treatment by providing medical support systems resources for overseas CBR casualty treatment for overseas activities. This support includes patient protective wraps, gas-powered resuscitators, vital signs monitors, life sign detectors, and agency identification systems. +446
- 6) Frozen Blood Depots - Provides funding for medical technologists and supplies to support the first of two frozen blood depots prepositioned in strategic areas to support mobilization and emergency requirements in compliance with the Military Blood Program Office Clinical Panel concept approved by ASD(RA). +102

Activity Group: Other Health Activities

B. Reconciliation of Increases and Decreases (continued)

- | | | |
|--|--------|--------|
| 7) Allied Health - Funding for increase of five Allied Health Specialists for radiation health, entomology, administration and fiscal services. | +118 | |
| 8) Industrial Hygiene/Occupational Medicine Minor Equipment - Funds the cyclical replacement of field and laboratory analytic grade equipment to monitor for the presence of physical and chemical hazards encountered in the workplace and evaluate, diagnose and treat acute and chronic occupational illnesses. | +320 | |
| 9) Fleet Hospital Maintenance - Funding for Care of Supplies in Storage (COSIS) requirements, additional Fleet Hospital Support Office staffing and contractor services providing COSIS and Maintenance for the sixteen fleet hospitals which will reach Initial Operating Capability (IOC) by FY 1990. The additional personnel will perform hospital life cycle management, contract management, facilities engineering and ADP support in conjunction with the contractor's maintenance effort. | +7,415 | -7,455 |
| 5. Program Decreases | | |
| A. Annualization of FY 1989 Decreases | (-88) | |
| 1) Military Substitution for Non-Medical Civilians - Annualizes the FY 1989 replacement of non-medical civilians by military in support of wartime contingency needs. | -88 | |

Activity Group: Other Health Activities

B. Reconciliation of Increases and Decreases (continued)

B. One-time FY 1989 Costs

(-5,671)

- 1) NAVMAT Material Changes and Orthopedic NAARM Blocks -
Reduction due to the completion of reconfiguration of
Authorized Medical Allowance Lists (AMAL) blocks 003, 004
and 009 (\$1,124K) and procurement of two supplementary
orthopedic NAARM blocks (\$70K).

-1,194

- 2) Medical Programs - Removes one-time costs for Blue Ribbon
Panel initiatives.

-3,857

- 3) Shipboard Medical Equipment - Removes one-time costs for
shipboard medical equipment.

-620

C. Other Program Decreases in FY 1990

(-1,696)

- 1) Navy Occupational Health Information Management System -
Reduction in scope of program (\$560K) and planned
program reduction due to two fewer sites being
reconfigured in FY 1990 (\$89K).

-649

- 2) Medical Surveillance Program - Reduction in Medical
Surveillance Program requirements.

-487

- 3) Fleet Hospital Combat Zone Uniforms - The initial
outfitting of uniforms for fleet hospital training has
been completed. This reduces the program to the annual
amount required for replacement and maintenance of
uniforms used in fleet hospital training.

-279

Activity Group: Other Health Activities

B. Reconciliation of Increases and Decreases (continued)

4) <u>Naval Medical Data Services Center - Reduction in data services requirements.</u>	-281	131,124
6. FY 1990 President's Budget Request		
7. Pricing Adjustments		3,390
A. Annualization of FY 1990 Direct Pay Raise		
1) Classified	(+318)	
2) Wage Board	+306	
3) Foreign National Direct Hire	+10	
	+2	
B. FY 1991 Direct Pay Raise		
1) Classified	(+1,307)	
2) Wage Board	+1,285	
3) Foreign National Direct Hire	+11	
	+11	
C. Stock Fund		
1) Non-Fuel	(-93)	
	-93	
D. Industrial Fund Rates	(+20)	
E. Foreign National Indirect Hire	(+6)	
F. Other Price Growth	(+1,832)	

Activity Group: Other Health Activities

B. Reconciliation of Increases and Decreases (continued)

7,596

8. Program Increases

A. Annualization of FY 1990 Increases

(+3,795)

1) Allied Health - Annualizes the cost of allied health specialists added in FY 1990.

+116

2) Preventive Medicine Increase - Annualizes the cost of one health systems specialist and one health technician added in FY 1990.

+40

3) Naval Aeromedical Institute - Annualizes the cost of one library technician and one clerk typist added in FY 1990 to support the mission of the Naval Aeromedical Institute.

+19

4) Frozen Blood Depots - Annualizes the cost of medical technologists and related support added in FY 1990 for the first of two frozen blood depots.

+52

5) Optical Inset Fabrication Program - Annualizes the cost of ophthalmic production workers added in FY 1990.

+19

6) Fleet Hospital Maintenance - Annualizes the cost of providing scheduled maintenance of fleet hospitals.

+3,549

B. Other Program Growth in FY 1991

(+3,801)

1) Frozen Blood Depots - Provides funding for medical technologists and supplies to support the second of two frozen blood depots prepositioned in strategic areas to support mobilization/emergency peace-time requirements in compliance with the Military Blood Program Office Clinical Panel concept approved by ASD (HA).

+104

Activity Group: Other Health Activities

B. Reconciliation of Increases and Decreases (continued)

- 2) Optical Insert Fabrication Program - Three types of chemical warfare masks will be fielded either as replacements for existing masks or as a new item. These resources support additional ophthalmic production workers and supplies to manufacture optical inserts for these chemical warfare masks and integrated ballistic and laser protection eyewear systems. These masks will deploy with Navy and Marine Corps aviators, tank crews and other ground forces. +204
- 3) Non-Ionizing Radiation Surveys - Increased operational use of lasers requires additional field surveys to ensure compliance with recently changed standards. In addition, radio frequency and microwave radiation federal standards have become more stringent, thus demanding Navy review of current situation and analysis of changes required. Funds will provide travel costs for increase of survey capability to assist Navy activities in providing safe work environments. Expected outcome is decreased worker exposure to radio frequency, microwave, and laser radiation and prevention of non-ionizing radiation accidents, particularly with new technology laser systems. +144
- 4) Rapidly Deployable Medical Facilities (RDMF) Maintenance - Increase supports the last biennial maintenance cycle (replacing two years damaged and deteriorated supplies and performing first and second year maintenance) and necessary reconfiguration to Fleet Hospital standards to assimilate RDMFs into the Fleet Hospital maintenance system. +2,831

Activity Group: Other Health Activities

B. Reconciliation of Increases and Decreases (continued)

5) <u>Navy Occupational Health Information Management System - Increased requirements for travel, supply and contract support due to an increase in the number of site reconfigurations to a total of ten sites in FY 1991.</u>	+189
6) <u>ADP Support - Funding will provide ADP support to the Fleet Hospital Program. The software will support the shelf-life management, configuration data base and maintenance management functions for the efficient operation of the fleet hospitals.</u>	+150
7) <u>Extra Day - One additional civilian personnel workday in FY 1991.</u>	+179
9. Program Decreases	-2,071
A. One-Time FY 1990 Costs	(-159)
1) <u>Blood Lead Testing - Removes one-time cost for equipment purchases in FY 1990.</u>	-159
B. Other Program Decreases	(-1,912)
1) <u>Medical Support Equipment - Reduction in purchases of medical support equipment.</u>	-1,014
2) <u>Medical Surveillance Program - Reduction in Medical Surveillance due to changes in program requirements.</u>	-898
10. FY 1991 President's Budget Request	140,039

Activity Group: Other Health Activities

III. Performance Criteria

	<u>FY 1988</u>	<u>FY 1989</u>	<u>FY 1990</u>	<u>FY 1991</u>
<u>Activities Supported</u>	<u>24</u>	<u>24</u>	<u>24</u>	<u>24</u>
Geographic Naval Medical Commands	8	8	8	8
Environmental Preventive Medicine Units	4	4	4	4
Disease Vector and Ecological Control Centers	2	2	2	2
Naval Medical Data Services Center	1	1	1	1
Naval Aeromedical Institute	1	1	1	1
Naval Environmental Health Center	1	1	1	1
Naval Medical Material Support Center	1	1	1	1
Naval Ophthalmic Support and Training Facility	1	1	1	1
Naval Drug Screening Laboratories	5	5	5	5
Fleet Hospital Program				
Fleet Hospitals at IOC	8	12	16	17
Fleet Hospitals to be Maintained	3	8	12	16

IV. Personnel Summary

End Strength (E/S)

	<u>FY 1988</u>	<u>FY 1989</u>	<u>FY 1990</u>	<u>FY 1991</u>
<u>A. Military</u>	<u>1,018</u>	<u>1,125</u>	<u>1,138</u>	<u>1,142</u>
Officer	463	521	526	527
Enlisted	555	604	612	615
<u>B. Civilian</u>	<u>1,878</u>	<u>1,900</u>	<u>1,920</u>	<u>1,927</u>
USDH	1,838	1,878	1,898	1,905
FNDH	36	15	15	15
FNH	4	7	7	7

Department of the Navy
Operation and Maintenance, Navy

Activity Group: Education and Training - Health Care
 Budget Activity: 8 - Training, Medical and Other General Personnel Activities

I. Description of Operations Financed

The Education and Training - Health Care sub-activity provides the resources for the operation of all Navy medical and dental basic training, for the part-time training of medical personnel, operational training of primary health care professionals, for other health professional full-time and service specialty training, and for out-service medical and dental specialty residencies. This technical and specialty training requirement also covers travel to professional meetings, seminars, and short courses, which are the primary and most critical means for the acquisition of new health care knowledge and techniques relating to current practices, procedures, and operations. Training of medical personnel in operational techniques is also included. The Armed Forces Health Professions Scholarship Program sub-activity provides for the payment of costs in civilian institutions for medical student tuition, fees, and other authorized expenses.

II. Financial Summary (Dollars in Thousands)

A. Sub-Activity Group Breakout

	<u>FY 1988</u>	<u>Amended Request</u>	<u>FY 1989 Appropriation</u>	<u>Current Estimate</u>	<u>FY 1990 Budget Request</u>	<u>FY 1991 Budget Request</u>
Education and Training - Health Care	15,622	18,273	29,853	27,242	15,442	15,826
Armed Forces Health Professions Scholarship Program	13,298	13,695	13,695	14,205	17,371	18,587
Total, Education and Training - Health Care	<u>28,920</u>	<u>31,968</u>	<u>43,548</u>	<u>41,447</u>	<u>32,813</u>	<u>34,413</u>

Activity Group: Education and Training - Health Care

B. Reconciliation of Increases and Decreases

1. FY 1989 Current Estimate		41,447
2. Functional Transfers		-54
A. Transfers Out	(-54)	
1) <u>Intra-appropriation - Transfer of civilian personnel servicing responsibilities to Base Operations, BA-9.</u>	-54	
3. Pricing Adjustments		1,698
A. Annualization of FY 1989 4.1% Pay Raise		
1) Classified	(+10)	
2) Wage Board	+9	
B. FY 1990 Pay Raise	+1	
1) Classified	(+13)	
2) Wage Board	+11	
C. Stock Fund	+2	
1) Non-Fuel	(-3)	
D. Pricing Adjustments	-3	
4. Program Increases	(+1,678)	4,460
A. Other Program Growth in FY 1990	(+4,460)	
1) <u>Deployable Medical Systems Training Expansion - Funds support one administrative assistant, one secretary, two clerks and one educational specialist who will provide support services for the expansion of reserve training.</u>	+125	

Activity Group: Education and Training - Health Care

B. Reconciliation of Increases and Decreases (continued)

- 2) Physician Outservice Training - Enhances Navy's ability to train critical specialists to meet active component wartime requirements by full-time outservice training in the civilian sector. This program creates a mix of faculty subspecialties to meet accreditation standards and to support in-house Graduate Medical Education. Funds support the cost of tuition, fees, and authorized reimbursements associated with training in the civilian sector.
+1,677
- 3) Surface Medicine Institute - Provides newly assigned staff members with a three week to six month shipboard indoctrination class enroute to their sea assignments. The training is designed to familiarize staff corps members with the shipboard environment, improve their capability to manage the day-to-day programs aboard the surface vessel, and improve their ability to function both as department heads in the daily routine of the ship and as operational medical officers.
+104
- 4) Hospital Corps School Civilians - Provides one budget analyst to develop resource requirements and monitor program execution, and one educational specialist for instructor and curriculum evaluation. These additional personnel are necessary to relieve management personnel of these specialized duties.
+29
- 5) Physicians' Assistant Training School - Reinstates the Physicians' Assistant (PA) two year training program. Increase supports one year in the Army-run school, one year of clinical rotation, tuition, fees, books, supplies, and a civilian clerical position.
+336
- 6) Armed Forces Health Professions Scholarship Program - Allows for an increase of 150 medical scholarships to help meet the critical need for increasing physician accessions.
+2,171

Activity Group: Education and Training - Health Care

B. Reconciliation of Increases and Decreases (continued)

7) <u>Travel Management Program - Funds two voucher examiners to process travel records.</u>	+18	
5. Program Decreases		-14,738
A. Annualization of FY 1989 Decreases	(-12)	
1) <u>Military Substitution for Non-Medical Civilians - Annualizes the FY 1989 replacement of non-medical civilians by military in support of wartime contingency needs.</u>	-12	
B. One-time FY 1989 Costs	(-13,976)	
1) <u>Medical Programs - Removes the one-time costs for Blue Ribbon Panel initiatives.</u>	-13,976	
C. Other Program Decreases	(-750)	
1) <u>Service School Workload - Decrease reflects the reduction in student workload from FY 1989 to FY 1990.</u>	-750	
6. FY 1990 President's Budget Request		<u>32,813</u>
7. Pricing Adjustments		1,561
A. Annualization of FY 1990 Direct Pay Raise	(+9)	
1) Classified	+6	
2) Wage Board	+3	
B. FY 1991 Direct Pay Raise	(+22)	
1) Classified	+22	
C. Stock Fund	(+6)	
1) Non-Fuel	+6	
D. Other Pricing Adjustments	(+1,524)	

Activity Group: Education and Training - Health Care

B. Reconciliation of Increases and Decreases (continued)

100

8. Program Increases

(+58)

A. Annualization of FY 1990 Increases

2) Hospital Corps School Civilians - Annualizes the cost of a budget analyst and an educational specialist added in FY 1990.

+29

3) Travel Management Program - Annualizes the cost of two voucher examiners added in FY 1990.

+18

4) Physicians' Assistant Training School - Annualizes the cost of one clerical position added in FY 1990 in support of PA training.

+11

(+42)

B. Other Program Growth in FY 1991

1) Extra Day - One additional civilian personnel workday in FY 1991.

+4

2) Surface Medical Institute - Funds one clerical support position for shipboard indoctrination and provides funds for travel and per diem.

+38

-61

9. Program Decreases

(-61)

A. Other Program Decreases

1) Service School Workload - Decrease reflects the reduction in student workload.

-61

34,413

10. FY 1991 President's Budget Request

Activity Group: Education and Training - Health Care

III. Performance Criteria

	<u>FY 1988</u>	<u>FY 1989</u>	<u>FY 1990</u>	<u>FY 1991</u>
A. Education and Training - Health Care				
Student Work Load				
(1) Service Schools	2,854	3,410	2,553	2,547
(2) Civilian Institutions	304	304	326	323
Totals	<u>3,158</u>	<u>3,714</u>	<u>2,879</u>	<u>2,870</u>
Average Cost Per Student Day				
(1) Service Schools	5.91	6.13	6.34	6.53
(2) Civilian Institutions	17.97	18.65	19.29	19.87
B. Armed Forces Health Professions Scholarship Program				
Scholarship Load	1,050	1,050	1,200	1,200
Average Cost Per Student	12,665	13,529	14,476	15,489

IV. Personnel Summary

End Strength (E/S)

A. <u>Military</u>	<u>4,174</u>	<u>3,949</u>	<u>3,472</u>	<u>3,466</u>
Officer	574	530	550	546
Enlisted	3,600	3,419	2,922	2,920
B. <u>Civilian</u>	<u>39</u>	<u>41</u>	<u>51</u>	<u>52</u>
USDH	39	41	51	52

Department of the Navy
Operation and Maintenance, Navy

Activity Group: Command - Health Care
Budget Activity: 8 - Training, Medical and Other General Personnel Activities

I. Description of Operations Financed

This program provides management of 8 Geographic Commands, 4 Teaching Hospitals, 11 Medical Clinics, 23 Dental Centers and 16 Specialized Medical Activities. This management, exercised through two headquarters units, ensures the delivery of medical and dental care and associated support services to the operating forces and shore establishments of the Navy and Marine Corps and the training of adequate numbers of health professionals and paramedical personnel for contingency and mobilization purposes.

II. Financial Summary (Dollars in Thousands)

A. Sub-Activity Group Breakout

	FY 1988	Amended Request	FY 1989 Appropriation	Current Estimate	FY 1990 Budget Request	FY 1991 Budget Request
Command - Health Care	9,249	8,722	8,922	9,032	9,042	9,321

B. Reconciliation of Increases and Decreases

1. FY 1989 Current Estimate

2. Pricing Adjustments

A. Annualization of FY 1989 Direct Pay Raise

- 1) Classified
- 2) Wage Board

(+71)
+70
+1

B. FY 1990 Direct Pay Raise

- 1) Classified
- 2) Wage Board

(+88)
+86
+2

9,032

225

Activity Group: Command - Health Care

B. Reconciliation of Increases and Decreases (continued)

C. Stock Fund	(-1)	
1) Non-Fuel	-1	
D. Industrial Fund Rates	(+11)	
E. Other Pricing Adjustments	(+56)	
3. Program Decreases		-215
A. One-Time FY 1989 Costs	(-215)	
1) <u>Medical Programs</u> - Removes one-time cost for Blue Ribbon Panel initiatives.	-215	
4. FY 1990 President's Budget Request		<u>9,042</u>
5. Pricing Adjustments		249
A. Annualization of FY 1990 Direct Pay Raise	(+42)	
1) Classified	+39	
2) Wage Board	+3	
B. FY 1991 Direct Pay Raise	(+149)	
1) Classified	+147	
2) Wage Board	+2	
C. Stock Fund	(+1)	
1) Non-Fuel	+1	
D. Industrial Fund Rates	(+12)	
E. Other Pricing Adjustments	(+45)	

Activity Group: Command - Health Care

B. Reconciliation of Increases and Decreases (continued)

6. Program Increases 30

A. One-Time FY 1991 Costs

(+30)

- 1) Extra Day - One additional civilian personnel
workday in FY 1991.

+30

7. FY 1991 President's Budget Request

9,321

III. Performance Criteria

	<u>FY 1988</u>	<u>FY 1989</u>	<u>FY 1990</u>	<u>FY 1991</u>
Average Beneficiary Strength	2,855,677	2,897,735	2,928,720	2,963,391

This program finances the internal operation of Navy medical headquarters units. These units direct overall health care programs involving medical contingency preparedness and peacetime delivery of health care to authorized beneficiaries of the Navy and Marine Corps.

IV. Personnel Summary

End Strength (E/S)

A. Military

Officer
Enlisted

B. Civilian

USDH

	<u>FY 1988</u>	<u>FY 1989</u>	<u>FY 1990</u>	<u>FY 1991</u>
210	216	216	216	216
144	148	148	148	148
66	68	68	68	68
229	228	228	228	228
229	228	228	228	228

Department of the Navy
Operation & Maintenance, Navy

Activity Group: Recruiting Activities
Budget Activity: 8 - Training, Medical and Other General Personnel Activities

I. Description of Operations Financed. Recruiting Activities provides for operation and maintenance costs (exclusive of advertising) associated with the recruitment of men and women for enlisted, officer candidate, and officer status in the regular and active duty Reserve components of the Navy. Resources included herein support the 7,304 military billets (including Training and Administration of the Naval Reserve (TAR) billets and student billets) and 612 civilians comprising the FY 1990 workforce of the Naval Recruiting Command; the operation of more than 1,700 recruiting facilities located in all 50 of the United States and in the Philippines, Guam, Puerto Rico, Great Britain, and Germany; the operation of 4,687 recruiting vehicles; efforts to recruit special categories of officer and enlisted personnel including medical, dental, nuclear, and advanced electronics personnel; and travel, lodging, and subsistence costs of personnel processed by the Military Entrance Processing Stations.

II. Financial Summary (Dollars in Thousands)

A. Sub-Activity Group Breakout

	FY 1988		FY 1989		FY 1990		FY 1991	
	Amended Request	FY 1988	Appropriation	Current Estimate	Budget Request	Budget Request	Budget Request	Budget Request
Recruiting Activities	78,464	78,464	74,636	78,561	83,963	83,963	87,217	87,217

Activity Group: Recruiting Activities

C. Reconciliation of Increases and Decreases

1. FY 1989 Current Estimate	78,561
2. Pricing Adjustments	2,403
A. Amortization of FY 1989 Pay Raise	(153)
1) Classified	153
B. FY 1990 Direct Pay Raise	(270)
1) Classified	270
C. Stock Fund	(-38)
1) Fuel	-36
2) Non-Fuel	-2
D. Industrial Fund Rates	(23)
E. Other Pricing Adjustments	(1,995)
1) Federal Employee Retirement System (FERS)	58
2) Other	1,937

Activity Group: Recruiting Activities

C. Reconciliation of Increases and Decreases (continued)

3. Functional Program Transfers

-172

A. Transfers Out

(-172)

- 1) Intra-Appropriation - SIUC funds to rent commercially leased space are realigned to Budget Activity 9, Base Operations Support, for direct payment to GSA Federal Building Fund.

-172

4. Program Increases

3,240

A. Annualization of FY 1989 Increases

(676)

- 1) This increment provides annualized support for 382 recruiters and 127 support personnel who were added to the workforce in FY 1989.

676

B. Other Program Growth in FY 1990

(2,564)

- 1) Recruiting Support Requirements - In order for recruiters to be effective, they must be provided with the resources which will support required recruit prospecting activity and the "selling" of Navy job opportunities. The following initiatives are required for successful attainment of the recruiting objectives assigned in FY 1990:

- a) Recruiting Vehicles - Provides for an increase of 210 passenger-carrying vehicles to provide the necessary level of vehicular support for recruiters to achieve recruiting objectives.

1,799

Activity Group: Recruiting Activities

C. Reconciliation of Increases and Decreases (continued)

576

- b) Other Recruiting Support Requirements - Provides for increased public exposure of Navy and of Navy job opportunities. The presence of mobile exhibits at major public events, such as State Fairs, County Fairs and expositions significantly improves the perception of potential applicants and their influencers of Navy job opportunities and working environment.

Increase also provides for additional travel and per diem for Navy members who participate in a variety of awareness-producing events in support of recruiting, such as demonstrations by the Navy Parachute Team, concert tours by the Navy Band, music performances by various Navy Band groups and Navy Hot Air Balloon flights.

24

- 2) Micro-computer Maintenance and Mainframe Computer Upgrade - Increase reflects expansion of micro-computer maintenance contract, additional mainframe computer memory, peripheral equipment and supplies. Contract will include the Station Information Management System (SIMS) project micro-computers and associated equipment after their initial warranty period expires.

165

- 3) Workload Changes - The projected FY 1990 workload reflects a two percent increase above FY 1989, which generates increased requirements in applicant travel, lodging and subsistence costs.

Activity Group: Recruiting Activities

C. Reconciliation of Increases and Decreases (continued)

5. Program Decreases -69

A. Annualization of FY 1989 Decreases (-52)

1) Efficiency Reviews - Decrease reflects implementation of economies and efficiencies identified during efficiency reviews and other organizational studies. -52

B. Other Program Decreases in FY 1990 (-17)

1) Commercial Activities (CA) - Savings result from projected commercial activities studies. -17

6. FY 1990 President's Budget Request 83,963

7. Pricing Adjustments 2,404

A. Annualization of FY 1990 Direct Pay Raise (-109)

1) Classified 109

B. FY 1991 Direct Pay Raise (-386)

1) Classified 386

C. Stock Fund (-25)

1) Fuel 9

2) Non-Fuel 16

D. Industrial Fund Rates (-31)

Activity Group: Recruiting Activities

C. Reconciliation of Increases and Decreases (continued)

E. Other Pricing Adjustments	(1,853)	950
G. Program Increases		
A. One-Time FY 1991 Costs	(130)	
1) <u>Production and Re-printing of Advanced Navy Training Film</u> . The Recruiting Film Program provides motion picture films and videotapes for viewing by prospective applicants, parents, high school guidance counselors and other influential members of the community about the advantages of Naval service and about living and working conditions of Navy members. The resources reflected provide for the production and distribution of a film entitled <u>Advanced Navy Training</u> . This film, which focuses on advanced training opportunities which are available to Navy enlisted personnel, has been approved for production by Department of Defense. Film production will be accomplished by the Naval Imaging Command using production contractor facilities.	130	
B. Other Program Growth in FY 1991	(820)	
1) <u>Paid Day</u> - One extra paid day for civilians.	68	
2) <u>Micro-computer Maintenance</u> - Increase reflects purchase of supplies to perform maintenance on local peripheral equipment and expansion of micro-computer maintenance contract.	18	

Activity Group: Recruiting Activities

C. Reconciliation of Increases and Decreases (continued)

3) <u>Computer Timesharing</u> - Increased time-sharing/connect time is required on the Personalized Recruiting for Immediate and Delayed Enlistment (PRIDE) commercial mainframe computer which processes applications of recruits prior to their entry into the Navy. This computer also reserves appropriate school seats for job specialties requiring follow-on formalized training upon completion of basic recruit training.	615
4) <u>Commercial Computer Programming Support</u> - Provides commercially procured computer programming assistance to augment the very small inhouse systems staff. Additional programming support is required to upgrade and tune the performance of systems programs to enable their use on multiple mainframes.	119
9. Program Decreases	-100
A. Annualization of FY 1990 Decreases	(-92)
1) <u>Commercial Activities (CA)</u> - Savings result from projected commercial activities studies.	-23
2) <u>Efficiency Reviews</u> - Decrease reflects implementation of economies and efficiencies identified during efficiency reviews and other organizational studies.	-69

Activity Group: Recruiting Activities

C. Reconciliation of Increases and Decreases (continued)

B. Other Program Decreases in FY 1991

(-8)

- 1) Workload Changes - The workload programmed for FY 1991 represents a decrease from the current FY 1990 plan, causing decreased requirements for applicant travel, lodging and subsistence costs.

-8

10. FY 1991 President's Budget Request

87,217

Activity Group: Recruiting Activities

III. Performance Criteria FY 1988 FY 1989 FY 1990 FY 1991

ENLISTED PROGRAMS:

NPS MALES:

USN NPS Males	62,321	63,803	64,347	62,901
USNR NPS Males	18,037	14,239	14,652	14,594
(TARS included above)	<u>(1,008)</u>	<u>(1,450)</u>	<u>(1,843)</u>	<u>(1,785)</u>
Accessions	80,358	78,042	78,999	77,495
Change in DEP	<u>-5,681</u>	<u>-5,525</u>	<u>-1,290</u>	<u>-447</u>
New Contracts	74,677	72,517	77,709	77,048

OTHER ENLISTED PROGRAMS:

USN NPS Females	9,282	8,968	8,999	8,629
USNR NPS Females	591	782	843	892
(TARS included above)	<u>(98)</u>	<u>(224)</u>	<u>(305)</u>	<u>(354)</u>
Prior Service	3,708	<u>7,100</u>	<u>4,862</u>	<u>5,147</u>
Accessions	13,581	16,850	14,704	14,668
Change in DEP	<u>+1,802</u>	<u>-69</u>	<u>-346</u>	<u>-350</u>
New Contracts	15,383	16,781	14,358	14,318

OFFICER PROGRAMS

16,285

17,070

16,819

16,762

TOTAL WORKLOAD

106,345

106,368

108,886

108,128

END-OF-YEAR (EOY) DEP:

NPS Males

24,780

19,255

17,965

17,518

Other Enlisted

7,131

7,062

6,716

6,366

TOTAL END-OF-YEAR DEP

31,911

26,317

24,681

23,884

Activity Group: Recruiting Activities

IV. Personnel Summary

<u>End Strength (E/S)</u>	<u>FY 1988</u>	<u>FY 1989</u>	<u>FY 1990</u>	<u>FY 1991</u>
A. <u>Military 1/</u>				
Officer	<u>6,522</u>	<u>7,290</u>	<u>7,290</u>	<u>7,290</u>
Enlisted	638	650	650	650
	6,015	6,640	6,640	6,640
B. <u>Civilians</u>				
USDA	<u>598</u>	<u>638</u>	<u>612</u>	<u>610</u>
	598	638	612	610

1/ Military end strengths include the following student billets:

	133	99	99	99
Enlisted				
	11	11	11	11
Officer	1	1	3	1
Enlisted				

Military end strengths do not include the following Training and Administration of the Navy Reserve (TAR) billets since TAR billets are reported in the Reserve Personnel, Navy (RPN) Appropriation.

Department of the Navy
Operation and Maintenance, Navy

Activity Group: Advertising Activities
Budget Activity: 8 - Training, Medical and Other General Personnel Activities

I. Description of Operations Financed. The Navy's advertising is built around a national advertising plan which is complemented by local advertising and a public service campaign. Included in the overall Advertising Program is a media campaign targeted at the minority audience with the objective of increasing the number of quality minority accessions. To increase public awareness, portray opportunities and generate quality leads, the Navy historically relies on a media mix that includes television, printed advertising in magazines and newspapers, direct mail campaigns and recruiting booklets/pamphlets. The advertising effort is aimed at four program areas and the media mix in these programs is as follows:

A. General Enlisted - ad placements in general circulation and high school magazines, direct mail, radio and television (when budgets permit).

B. Officer Programs - selected magazines, college newspaper placements, direct mail and television (when budgets permit).

C. Medical - magazines, placements in selected medical journals and direct mail.

D. NROTC - magazine placements and direct mail.

In addition to the general program areas supported by national advertising, Navy supports the high priority nuclear officer program, aviation officer program, prior service, medical officer programs and minority programs through point-of-sale literature and field advertising funding. The advertising for each program area is designed to reach a specific target audience, and the media mix is adjusted for maximum impact.

II. Financial Summary (Dollars in Thousands)

A. Sub-Activity Group Breakout	FY 1988	FY 1989		FY 1990	FY 1991
		Amended Request	Appropriation	Budget Request	Budget Request
Advertising Activities	19,417	15,498	15,474	20,180	22,377

Activity Group: Advertising Activities (continued)

B. Reconciliation of Increases and Decreases

	Amount
1. FY 1989 Current Estimate	15,476
2. Pricing Adjustments	500
A. Industrial Fund Rates	(54)
B. Other Pricing Adjustments	(446)
3. Program Increases	4,206
A. Other Program Growth in FY 1990	(4,206)
1) <u>Navy Advertising Program - Adequate</u> advertising is vital to the success of total Navy recruiting. Navy advertising creates public awareness and produces qualified leads to support the recruiter. Advertising awareness must be maintained at a consistent level to ensure long term conditioning of the target market and permit recruiting success in an unfavorable recruiting climate. Additional advertising in FY 1990 will provide for the following:	4,206

- a) An increment of \$3,076 thousand will provide awareness advertising in radio (23 weeks) in support of the general enlisted program.
- b) An increment of \$1,130 thousand will provide national lead generation advertising in magazines (43 insertions) in support of the general enlisted, medical officer and minority programs.

Activity Group: Advertising Activities (continued)

<u>Reconciliation of Increases and Decreases (continued)</u>		Amount
4. FY 1990 President's Budget Request		20,180
5. Pricing Adjustments		604
A. Industrial Fund Rates	(70)	
B. Other Pricing Adjustments	(534)	
6. Program Increases		1,593
A. Other Program Growth in FY 1991	(1,593)	
1) An increment of \$278 thousand will provide additional radio (2 weeks) awareness advertising in support of the general enlisted program.	278	
2) An increment of \$658 thousand will provide national lead generation advertising in magazines (26 insertions) in support of the general enlisted, medical officer and minority programs.	658	
3) An increment of \$657 thousand will allow an increase in collateral sales materials in both the number of items and quantities of existing items. Collateral sales materials provide information to potential applicants on particular area of career interests and assist in the formulation of career plans.	657	
7. FY 1991 President's Budget Request		22,377

Activity Group: Advertising Activities (continued)

III. Performance Criteria	1/	FY 1988	FY 1989	FY 1990	FY 1991
Magazines					
No. of Insertions		244	190	233	259
Impressions 2/		182,902	142,420	174,652	194,141
Newspapers					
No. of Insertions		56,390	46,375	46,375	46,375
Impressions 2/		3,524,368	2,898,423	2,898,423	2,898,423
Direct Mail					
No. of Mailings		1,574	1,740	1,740	1,740
Impressions 2/		16,208	16,121	16,121	16,121
Radio					
No. of weeks		33	14	37	39
Impressions 2/		680,059	292,180	772,190	813,930
Television					
No. of weeks		2	0	0	0
Impressions 2/		14,896	0	0	0
Collateral Sales Material					
No. of Booklets		35	35	35	40
Impressions 2/		11,040	11,071	11,071	14,506

1/ These figures represent performance criteria for Navy media placement dollars and collateral sales materials (booklets) on both a national and local basis. In addition to the media listed, advertising dollars also fund certain support requirements such as public service advertising production, agency ad production costs, marketing research and commercial advertising agency labor and overhead.

2/ Impressions are reflected in thousands and relate to the number of times the advertising is seen as determined by the circulation of magazines or newspapers, quantity of direct mailings or collateral sales materials, etc.

IV. Personnel Summary

Personnel who administer this program are included in the Recruiting Activities Activity Group.

Department of the Navy
Operation and Maintenance, Navy

Activity Group: Other Personnel Activities
Budget Activity: 8 - Training, Medical and Other General Personnel Activities

I. Description of Operations Financed

This activity group finances the following operations:

A. Morale, Welfare and Recreation (MWR) - Provides for the development of operational guidance, implementation of training, on-site field technical maintenance of MWR programs for Naval personnel. This subactivity group finances the following major programs:

1. The Fleet Motion Picture Program provides maintenance and repair for motion picture equipment and entertainment motion picture films to the Fleet and isolated stations where few or no recreational alternatives are available. Under such adverse conditions of duty, fees for admission are not charged.
2. The Open Mess Equipment Program provides for the purchase and installation of food preparation and service equipment in support of food service operations and for the purchase of furnishings and equipment to provide improved dining facilities.
3. The Fleet/Shore Recreation and Fitness Program provides recreation and fitness equipment and supplies for deploying units, recreation and fitness equipment for shore activities and outfits personnel with athletic equipment to train for interservice competition. Priority consideration is given to overseas, semi-remote and isolated activities, deploying units and those activities that provide recreation service support at Fleet Concentration Centers.
4. The Child Care Program satisfies the basic physical needs of children supervised and offers a program of activities to meet emotional and developmental needs of children. Training for Navy Child Care Center directors is provided along with new/replacement equipment necessary to properly outfit the child care centers.
5. The Youth Center Program offers constructive, supervised recreation activities for school-age children. Training for youth center directors is provided along with new/replacement equipment for youth centers and programs.

Activity Group: Other Personnel Activities

I. Description of Operations Financed (continued)

B. Human Resource Management Support System (HRMSS) - Provides for the Human Resource Management Support System which is designed to improve organizational and individual effectiveness and to promote increased personnel management skills that impact on retention, unit effectiveness, and efficiency. This subactivity group finances the following major programs:

1. The Leadership and Management Education and Training (LMET) Program provides proven, competency-based leadership and management skills and knowledge to E-5 through O-6 personnel in the Navy. This program is directed at skills for enhancement of retention, command effectiveness and Navy readiness.
2. The Human Resource Management (HRM) Program is focused on enhancing command operational performance through improvement of individual and organizational performance. This program incorporates elements of LMET, Overseas Duty Support Program (ODSP), Drug and Alcohol, and Equal Opportunity (EO) Programs. This incorporation provides the systematic framework for setting policy, implementing and evaluating the Navy's quality of life.
3. The Alcohol and Drug Program provides rehabilitative and preventive services for personnel whose performance and continued military service are adversely affected through the diseases of alcoholism and drug dependence. Also, this program provides primary alcohol and drug prevention and early intervention services Navy-wide in support of the Navy Alcohol and Drug Safety Action Program (NADSAP). The Navy's four Alcohol Rehabilitation Centers can accommodate over 480 residents in a six week treatment program. Preventive education is conducted at all levels of command and through NADSAP sites.
4. The Health and Physical Readiness Program is charged with assisting active duty members in meeting fitness requirements, as well as developing an overall healthy lifestyle that is conducive to enhancing combat readiness, sustainability and personal productivity. These standards are in accordance with the Department of Defense (DOD) guidance. The objective of this program is to establish an environment in the Navy which supports total fitness and to concentrate efforts on the whole person each and every day of their active duty service. This Program addresses seven components selected for immediate applicability to Navy lifestyle. The seven elements are: weight control/nutrition, physical fitness/exercise, smoking cessation, stress management, prevention of alcohol and drug abuse, high blood pressure control and prevention of lifestyle related accidents.
5. The Personal Excellence Program is designed to promote high standards of excellence among youth in the United States by promoting initiatives in education, health/fitness and citizenship.

Activity Group: Other Personnel Activities

I. Description of Operations Financed (continued)

C. Per Diem for Less Than 20 Weeks Training (TEMPOINS) - This program provides the per diem costs incurred during training which prepares personnel to match the skill level required in their next duty station while enroute from one permanent duty station to another.

D. Other Personnel Support - This subactivity group finances the following major programs:

1. The Chaplains Program supports the Chief of Chaplains' mission to: (a) provide ministries; (b) manage the Chaplain Corps accession, detailing, professional development and supervision; (c) act as the technical sponsor for the Religious Program Specialist (RP) rating; (d) advise the Naval Establishment in matters and policies pertaining to religious and moral well-being; (e) interpret Navy policy and programs to the Nation's religious bodies; and (f) inform the Naval Establishment regarding the positions of the Nation's religious leaders.
2. The Navy Music Program provides operational support to the Navy's Fleet/Area Bands and the U.S. Navy Band, Washington, DC. Their primary responsibility is to provide musical support services to the White House, State Department, Department of Defense and Fleet Commanders as directed in support of the Navy's morale, retention, recruiting and community relations programs and initiatives.
3. The Career Counseling/Retention Media Program informs and motivates Navy enlisted personnel to take full advantage of Navy career opportunities.
4. The Printing and Reproduction Program provides management, printing, addressing and mailing services for initial and routine distribution of revised administrative manuals and related publications, directives and forms that are distributed and stocked Navy-wide in support of Naval personnel management.
5. The Officer/Enlisted Selection Boards provide travel and per diem for qualified members from outside the Washington area to serve on selection boards in accordance with Title 10 U.S. Code and Secretary of the Navy Affirmative Action Plan requirements.
6. The Temporary Disability Retired List (TDRL) Program provides for travel and per diem of all personnel on the TDRL to have a physical examination at the nearest military hospital every 18 months, and for appearance, if requested, at formal hearings by the Physical Examination Board under the authority of Title 10 U.S. Code.

Activity Group: Other Personnel Activities

I. Description of Operations Financed (continued)

7. Other Mission Essential Travel provides for interviews of prospective Navy White House Fellows; two to three weeks of classroom instruction for adult dependents on cultural characteristics of the foreign country to which their sponsor has been assigned; on-the-job training for law students in Navy legal offices during their summer vacations; Bachelor Enlisted Quarters/Bachelor Officer Quarters Management team visits; round trip transportation to the Continental United States (CONUS) for eligible enlisted personnel who extend overseas; travel and transportation allowance for dependents to attend the burial ceremonies of a member who dies while on active duty for a period of 30 days or more; and other mission essential travel.

8. The Reserve Short Tours Program funds the travel costs necessary to recall inactive Naval reservists to active duty for short tours at the request and for the benefit of the active military personnel component.

9. The Deserter Apprehension Program provides for routine operating costs of twelve Absentee Collection Units and one Detention Center within Continental United States (CONUS) and support costs for guards/escorts accompanying member deserters from point of apprehension to duty station and/or Navy processing activity for appropriate disposition.

10. The Corrections Management Information System (COMIS) is designed to integrate all the requirements to manage and administer the Navy Corrections Program and operate individual facilities. The Corrections Management Information System will increase security through better control and accounting of prisoners, support operational and administrative functions, reduce staff paperwork, and supply current information to the brig staffs, major claimants and the Chief of Naval Personnel.

11. Consecutive Overseas Tour (COT) Leave Travel provides military members and their command sponsored dependents a government funded round trip to home of record between two consecutive overseas tours as entitled by Statute 37 USC 411b effective 19 June 1986.

12. The Care of Deceased Personnel Program provides Navy and Marine Corps members with all expenses incurred in connection with the recovery, preparation, encasement service, when applicable, and memorial services when remains are non-recoverable.

13. The Naval Aviation Museum provides support for maintenance of 30 acres of grounds, preventive and routine maintenance of all equipment required for groundkeeping, workshop, audiovisual requirements, aircraft movement and upkeep of museum exhibits and facilities.

E. Flight Demonstration Team - Provides for conducting flight demonstrations and public appearances. This operation includes the training necessary to perform these demonstrations.

Activity Group: Other Personnel Activities

II. Financial Summary (Dollars in Thousands)

A. Sub-Activity Group Breakout

	<u>FY 1988</u>	<u>Amended Request</u>	<u>FY 1989 Appropriation</u>	<u>Current Estimate</u>	<u>FY 1990 Budget Request</u>	<u>FY 1991 Budget Request</u>
Morale, Welfare and Recreation	11,112	12,842	12,822	12,172	12,974	12,454
Human Resource Management Support System	13,463	14,119	14,097	13,047	13,289	13,688
Per Diem for Less Than 20 Weeks Training (TEMQUINS)	30,900	29,117	29,117	29,222	33,150	29,450
Other Personnel Support	15,720	16,687	16,669	16,460	17,673	18,325
Flight Demonstration Team	15,373	15,327	15,282	15,077	14,134	14,269
Total, Other Personnel Activities	86,568	88,092	87,987	85,978	91,220	88,186

B. Reconciliation of Increases and Decreases

1. FY 1989 Current Estimate

2. Pricing Adjustments

A. Annualization of FY 1989 Direct Pay Raise

- 1) Classified
- 2) Wage Board

(+64)
+42
+22

B. FY 1990 Direct Pay Raise

- 1) Classified
- 2) Wage Board

(+69)
+58
+11

85,978

1,039

Activity Group: Other Personnel Activities

B. Reconciliation of Increases and Decreases (continued)

C. Stock Fund	(-351)	
1) Fuel	-276	
2) Non-Fuel	-75	
D. Industrial Fund Rates	(+49)	
E. Other Pricing Adjustments	(+1,208)	
1) Federal Employees Retirement System	+7	
2) Other	+1,201	
3. Program Increases		5,864
A. One-Time FY 1990 Costs	(+22)	
1) <u>Deserter Apprehension Program</u> - Increase is required to purchase audiovisual equipment which will be used for specialized General Military Training. Navy Absentee Collection Units personnel require constant specialized training in order to safely and effectively perform their mission which often puts them in life-threatening situations.	+22	
B. Other Program Growth in FY 1990	(+5,842)	
1) <u>Child Care Program</u> - Increase supports training for Family Home Care monitors and providers. Training covers basic areas of health, safety, nutrition, discipline, child abuse and developmental activities for children.	+77	
2) <u>Fleet/Shore Recreation and Fitness Program</u> - Increase supports requirements for recreation equipment at shore installations and overseas, semi-remote and isolated activities.	+557	

Activity Group: Other Personnel Activities

B. Reconciliation of Increases and Decreases (continued)

- 3) Personal Excellence Program - The Personal Excellence Partnership Initiative is designed to increase the number of youth able to meet entry level standards of the workforce, decrease high school drop-out rates, improve math, science, reading, writing and computer skills, decrease drug and alcohol abuse, improve overall health and fitness behaviors and foster the practice of community service and good citizenship among America's youth. By increasing the quantity of prepared young people entering the workforce, this program is expected to alleviate some of the Navy's costs associated with recruiting from a restricted, under-qualified labor supply. This increase supports the implementation and management of this new program.

+400

- 4) TEMDUINS - Increase supports officer and enlisted training in the following areas:

Officer training supports:

- a) Recommissioning of VA-12 (A-6) Air Squadron.
- b) HS-3 aircraft tactical training is shifting its RAG (Replacement Air Group) training to a single east coast site rather than on both coasts.
- c) E-6A aircraft tactical training is being expanded to include on-site training at the Boeing Aircraft plant in Waco, TX.

Activity Group: Other Personnel Activities

B. Reconciliation of Increases and Decreases (continued)

Enlisted training supports:

- a) Opening of two new Consolidated Brigs, generating increased requirements for personnel trained as Correction Specialists.
- b) Establishment of new enlisted classification of Damage Controlman, requiring up to 14 weeks training. Each ship is to have at least one person with this classification.
- c) Expansion of Propulsion Plant Safety and Quality Assurance Supervisor training to use 100 percent of available quotas.
- d) Training for new SN-60F helicopters and S-3B carrier-based Anti-Submarine Warfare aircraft. Overlap training period is required while new aircraft are being phased in.

Officer and enlisted training supports:

- a) Strategic Homeporting Initiative, which redistributes ships to remote Continental United States ports. TRAINING costs will increase as ships and major training centers are no longer co-located.
- b) Increased training requirements to support the commissioning of new afloat units.
- c) Incidents such as the USS STARK and USS ROBERTS have re-emphasized the need for safety/security training (Shipboard/Aviation Firefighting, Damage Control, Shipboard Maintenance, Physical Security, Communications Security, and Anti-Terrorist Defense.

+3,928

Activity Group: Other Personnel Activities

B. Reconciliation of Increases and Decreases (continued)

- 5) Career Counseling/Retention Media Program - Increase provides additional support to counteract retention attainment deterioration. Dissemination of career information is an acute problem at overseas locations. Navy Counselor (NC) billets are staffed at only 79 percent outside the Continental United States. Additionally, many of the overseas commands are too small (under 200 enlisted personnel) to have an NC assigned. Increase will enable production and placement of television and magazine retention advertisements fleet-wide, radio spots overseas and the production of two retention videos per year. Videos are used by fleet units on closed circuit television and by overseas commands as General Military Training.

+403

- 6) Music Program - This program supplies musical instruments and related equipment to the Navy's fleet/area bands. Increase provides for replacement of musical instruments beyond economical repair and life expectancy.

+102

- 7) Deserter Apprehension Program - Increase enables each of the nine Navy Absentee Collection Units (NACUs) to perform twelve territorial sweeps per year. The sweeps allow NACU personnel to concentrate their efforts on a specific geographical area and have proven to be extremely effective in past trial sweeps by allowing NACU personnel to more cost-effectively apprehend deserters-at-large. The sweeps also improve liaison between NACU personnel and regional law enforcement agencies which improves apprehension rates and, more importantly, allows Navy personnel to operate in a safer environment.

O4M,N

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Activity Group: Other Personnel Activities

B. Reconciliation of Increases and Decreases (continued)

8) <u>Flight Demonstration Team</u> - Increase in purchased services to repair equipment and vehicles and in supplies and contracts to support station aircraft.	+148	
9) <u>Naval Aviation Museum</u> - Increase in supplies and contract costs.	+10	
		-1,661
4. Program Decreases		
A. Other Program Decreases in FY 1990		(-1,661)
1) <u>Care of the Dead</u> - Projected workload decrease.	-14	
2) <u>Leadership and Management Education and Training</u> - The present assessment efforts within the Medical Department will be completed in FY 1989, resulting in a delay until FY 1991 of the development and implementation of the Medical Corps Mid-grade Officers LAST course.	-105	
3) <u>Recreational Services Executive Control and Supervision Program</u> - Decrease complies with Congressional direction to cease by 1 October, 1990 the practice of reimbursing non-appropriated fund services with appropriated funds.	-245	
4) <u>Alcohol and Drug Program</u> - Decrease in the number of commands with unique drug and alcohol problems serviced by the Navy Alcohol and Drug Safety Action Program. There is also a reduction in the Alcohol and Drug Management Information and Tracking System (ADMITS) resulting from completion of the network between the geographically separated host computer main data processing center and the treatment and prevention sites.	-452	

Activity Group: Other Personnel Activities

B. Reconciliation of Increases and Decreases (continued)

5) Navy Flight Demonstration Team - Reduction in flight hours and aircraft maintenance costs.

-845

91,220

5. FY 1990 President's Budget Request

1,555

6. Pricing Adjustments

(+44)
27
17

A. Annualization of FY 1990 Pay Raise

- 1) Classified
- 2) Wage Board

B. FY 1991 Direct Pay Raise

- 1) Classified
- 2) Wage Board

(+110)
+90
+20

C. Stock Fund

- 1) Fuel
- 2) Non-Fuel

(+230)
+137
+93

D. Industrial Fund Rates

(+57)

E. Other Pricing Adjustments

(+1,114)

275

7. Program Increases

A. Other Program Growth in FY 1991

(+275)

- 1) Extra Day - One additional civilian personnel workday in FY 1991.

+18

- 2) Alcohol and Drug Program - Increment supports an increase in attendance at the Navy's Alcohol and Drug Safety Action Program. By increasing student throughput, a larger percentage of the active force is better trained in recognizing the potentially detrimental effects of substance abuse.

+13

O&M,N

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Activity Group: Other Personnel Activities

B. Reconciliation of Increases and Decreases (continued)

3) <u>Naval Aviation Museum</u> - Increase in contracting for janitorial services and office machine repair.	+238	
4) <u>Care of the Dead</u> - Projected increase in workload.	+6	
		-4,864
8. Program Decreases		
A. One-Time FY 1990 Costs	(-23)	
1) <u>Deserter Apprehension Program</u> - Decrease for the one-time purchase of audiovisual equipment used for training.	-23	
B. Other Program Decreases in FY 1991		(-4,841)
1) <u>Open Messes</u> - Program decrease complies with Congressional direction allowing appropriated fund support only to messes located in isolated and remote locations or locations that are exceptional because of conditions making them identical to isolated or remote locations in terms of MWR.	-909	
2) <u>Per Diem for Less Than 20 Weeks Training (TEMPOINS)</u> - Decrease is due to a delay in ship arrivals at homeporting sites and the phasing out of the SH-3 helicopter squadron.	-3,700	
3) <u>Flight Demonstration Team</u> - Decrease in maintenance contracts, supplies and materials costs.	-232	
9. FY 1991 President's Budget Request		88,186

Activity Group: Other Personnel Activities

III. Performance Criteria

A. Morale, Welfare and Recreation

1) Fleet Motion Picture Program

Feature Films	137	139	139	139
Copies of feature films	5	5	5	5
Film classics	1	1	1	1
Theaters	52	52	52	52
Projectors maintained	85	85	85	85
Copies of video cassettes	625	625	625	625

2) Open Mess Equipment Program ¹

Types of Equipment	70	70	70	70
Messes to Receive Equipment	117	117	117	112
Major Categories of Equipment ²	8	8	8	8

3) Fleet/Shore Recreation and Fitness Program

Training Camps	14	14	14	14
Camp Participants	435	435	435	435
Ships Outfitted	85	85	85	85
Shore Equipment	20	48	125	125

¹ The number of messes receiving equipment each year is based on a three-year cycle for providing one-third of the facilities some support. Dollar projections and number of messes involved are estimates and cannot be rigidly followed because of emergency/urgent requirements due to equipment failures, renovation projects, and Congressional desire to support overseas messes on a priority basis. In addition, there are considerable differences between types of messes. For example, multiple building/food service facilities influence projections on the number of messes to receive equipment each year. FY 1991 resources will support isolated and remote locations.

² Major categories of equipment include items such as food preparation, handling and service equipment including items that support food service operations to improve sanitation, safety, efficiency and attractiveness of mess facilities.

Activity Group: Other Personnel Activities

III. Performance Criteria (continued)

FY 1988 FY 1989 FY 1990 FY 1991

4) Child Care Program

Child care centers	104	104	104	104
Child care center directors	104	104	104	104
Training sessions	7	7	9	9
Centers receiving equipment	96	96	96	96
Family Day Care Homes receiving equipment	65	65	65	65

5) Youth Center Program

Youth centers receiving equipment	80	80	80	80
Training Sessions	5	5	5	5

B. Human Resource Management Support System

1) Leadership and Management Education and Training Program

Curricula developed/revised ¹	3	3	3	3
Curricula maintained	20	20	21	21
Site assessment visits	16	16	16	16

2) Human Resource Management Program

<u>Equal Opportunity</u>				
Site visits and minority liaison	25	25	25	25
National Equal Opportunity conference participation	22	22	22	22

Overseas Duty Support

<u>Command visits</u>	48	48	48	48
Personnel and/or families assisted	31,000	31,000	31,000	31,000
Overseas Transfer Information				
Service hotline calls	7,500	7,500	7,500	7,500
Overseas Coordinators Training	55	55	55	55

¹ Individual curricula are not of uniform size or complexity. Therefore, development of averages based on total expenditures versus total number of curricula being developed, revised and/or maintained will not reflect individual curricula costs.

Activity Group: Other Personnel Activities

III. Performance Criteria (continued)

3) Alcohol and Drug Program ¹

FY 1988		
Category	(\$000)	Output Dollars per unit of Output
Resident Treatment	4,085	3,152 persons completing treatment at NAVALREHCENS \$1,296 per person
Education	5,991	33 world-wide serving 48,248 Various
Training	468	clients; 2,558 HCP/ADAMS graduates Various
Evaluation & Planning Coordination	515	477 NDACS/MGT/APM graduates; CCRAFT Contract Various
	453	ADMITS operations
	72	3 projects and Headquarters
	11,584	Admin Program Support
		Inspection Teams

FY 1989		
Category	(\$000)	Output Dollars per unit of Output
Resident Treatment	4,897	3,641 persons completing treatment at NAVALREHCENS \$1,345 per person
Education	4,650	33 world-wide serving 36,302 Various
Training	484	clients; 1,225 HCP/ADAM graduates Various
Evaluation & Planning Coordination	481	504 NDACS/MGT/APM graduates; CCRAFT Contract Various
	317	ADMITS operations
	75	2 projects and Headquarters
	10,904	Admin Program Support
		Inspection Teams

¹ Performance criteria and evaluation are based on a total funding for Alcohol and Drug Program including Base Operations Support and Maintenance of Real Property.

Activity Group: Other Personnel Activities

III. Performance Criteria (continued)

3) Alcohol and Drug Program¹

<u>Category</u>	<u>FY 1990</u>	
	<u>Output</u>	<u>Dollars per unit of Output</u>
Resident Treatment	5,065	3,641 persons completing treatment at NAVALREHCENS \$1,391 per person
Education	4,369	33 world-wide serving 33,233 clients; 1,225 MCP/ADAMS graduates Various
Training	501	504 MDACS/MGT/AFM graduates; CCRAFT Contract Various
Evaluation & Planning Coordination	444	ADMTS operations Various
	327	2 projects and Headquarters
	75	Admin Program Support
	<u>10,781</u>	Inspection Teams

<u>Category</u>	<u>FY 1991</u>	
	<u>Output</u>	<u>Dollars per unit of Output</u>
Resident Treatment	5,218	3,641 persons completing treatment at NAVALREHCENS \$1,433 per person
Education	4,495	33 world-wide serving 33,330 clients; 1,225 MCP/ADAMS graduates Various
Training	515	504 MDACS/MGT/AFM graduates; CCRAFT Contract Various
Evaluation & Planning Coordination	448	ADMTS operations Various
	349	2 projects and Headquarters
	75	Admin Program Support
	<u>11,110</u>	Inspection Teams

¹ Performance criteria and evaluation are based on a total funding for Alcohol and Drug Program including Base Operations Support and Maintenance of Real Property.

Activity Group: Other Personnel Activities

III. Performance Criteria (continued)

	<u>FY 1988</u>	<u>FY 1989</u>	<u>FY 1990</u>	<u>FY 1991</u>
4) Health and Physical Readiness Program				
Number of health care provider courses for stress management, smoking cessation, healthy back and weight control	2	2	2	2
Number of courses conducted (includes 12 Command Fitness Center certification workshops per year)	18	18	18	18
Number of lifestyle programs implemented (stress management, smoking cessation, health risk intervention)	3	3	3	3
Number of surveys, analyses and evaluations (includes: longitudinal analysis, obesity assessment, fitness profile, civilian and dependent evaluation, cost-effectiveness analysis, lifestyle program surveys)	4	4	4	4
Number of projects to distribute education/information kits, manuals and training aids	12	12	12	12
Number of commands submitting annual physical readiness report summaries	3,700	3,700	3,700	3,700
Number of CPC workshop evaluations	750	750	750	750
Correspondence actions	1,800	1,800	1,800	1,800
5) Personal Excellence Program				
Number of command/school (or youth group) partnerships	0	0	500	650
Number of sites with full-time regional partnership coordinators	0	0	3	3
Hours of training provided by regional partnership coordinators to local commands	0	0	500	500
Number of Navy personnel trained in partnership execution	0	0	250	350
Number of Pilot Partnerships	0	0	3	3

Activity Group: Other Personnel Activities

III. Performance Criteria (continued)

C. Per Diem for Less Than 20 Weeks Training (TENDUINS)

		FY 1988			
	Counts	X	Estimated		\$000
			Cost/Count		
Officer Enlisted Total	7,267		\$1,702		12,368
	28,467		\$651		18,532
	35,734				30,900
		FY 1989			
	Counts	X	Estimated		\$000
			Cost/Count		
Officer Enlisted Total	6,566		\$1,720		11,294
	26,758		\$670		17,928
	33,324				39,222
		FY 1990			
	Counts	X	Estimated		\$000
			Cost/Count		
Officer Enlisted Total	7,144		\$1,720		12,288
	31,138		\$670		20,862
	38,282				33,150
		FY 1991			
	Counts	X	Estimated		\$000
			Cost/Count		
Officer Enlisted Total	5,942		\$1,720		10,220
	28,701		\$670		19,230
	34,643				29,450

Activity Group: Other Personnel Activities

III. Performance Criteria (continued)

D. Other Personnel Support

FY 1988 FY 1989 FY 1990 FY 1991

1) Chaplains Program

Number of Chaplains (Navy-wide)	1,166	1,166	1,166	1,166
Religious Program Specialists	1,171	1,171	1,171	1,171
Professional development training courses	12	12	12	12
Endorsing Agents	155	155	160	160
Number of CREDOs/Pierside Ministries	5	5	5	5
Cultural Workshops	8	8	8	8
Professional Workshops	16	18	20	22

2) Music Program

Number of official bands	17	17	17	17
Number of performances	12,061	12,063	12,063	12,063

3) Career Counseling/Retention Media Program

	FY 1988	
	Retention Rate Goal	Attained Retention Rate
First Term	54.9%	54.2%
Second Term	62.9%	61.1%
Third Term and Beyond	91.5%	92.0%

Activity Group: Other Personnel Activities

III. Performance Criteria (continued)

3) Career Counseling/Retention Media Program (continued)

<u>FY 1988</u>	
<u>Retention Rate Goal</u>	<u>Attained Retention Rate</u>
First Term	54.6%
Second Term	52.7%
Third Term and Beyond	59.1%
	91.3%

<u>FY 1990</u>	
<u>Retention Rate Goal</u>	<u>Attained Retention Rate</u>
First Term	54.2%
Second Term	52.9%
Third Term and Beyond	60.2%
	91.2%

<u>FY 1991</u>	
<u>Retention Rate Goal</u>	<u>Attained Retention Rate</u>
First Term	54.3%
Second Term	52.9%
Third Term and Beyond	60.2%
	91.6%

Activity Group: Other Personnel Activities

III. Performance Criteria (continued)

4) Printing and Reproduction Program

	FY 1988		FY 1989	
	Total Sheets Printed (000)	Total Cost (\$000)	Total Sheets Printed (000)	Total Cost (\$000)
Forms	2,177	117	2,682	143
Publications	3,259	272	4,034	334
Distribution	-	79	-	96
Navy Directives Transmittal Sheet	18,894	127	23,273	155
DOD/SECNAV/USERS directives	197	37	247	46
Monthly in-house printing	1,804	9	2,222	11
Miscellaneous material	592	36	746	45
Periodicals	1,540	191	1,569	231
Total	28,463	868	34,773	1,061

	FY 1990		FY 1991	
	Total Sheets Printed (000)	Total Cost (\$000)	Total Sheets Printed (000)	Total Cost (\$000)
Forms	2,682	146	2,682	151
Publications	4,034	341	4,034	351
Distribution	-	98	-	101
Navy Directives Transmittal Sheet	23,273	159	23,273	164
DOD/SECNAV/USERS directives	247	47	247	48
Monthly in-house printing	2,222	11	2,222	11
Miscellaneous material	746	46	746	47
Periodicals	1,604	237	1,639	243
Total	34,808	1,085	34,843	1,116

Activity Group: Other Personnel Activities

III. Performance Criteria (continued)

	FY 1988		FY 1989		FY 1990		FY 1991	
	No. of Trips	Costs (\$000)	No. of Trips	Costs (\$000)	No. of Trips	Costs (\$000)	No. of Trips	Costs (\$000)
5) Officer/Unlisted Selection Boards Officer	331	368	333	375	334	382	334	388
Unlisted	84	210	84	217	84	219	84	221
6) TOTAL	3,332	182	3,362	189	3,362	194	3,362	198
7) Mission Essential Travel	163	184	174	200	174	203	174	204
Various Travel	18	15	18	15	18	15	18	15
White House Fellows	32	115	32	117	32	117	32	117
BEQ/BOQ Management								
Overseas Extension								
Incentive Travel	1,375	1,029	1,754	1,307	1,819	1,359	1,838	1,402

- 1 Temporary Disability Retired List Travel - Physical required every 18 months for personnel on Temporary Disability Retired List.
- 2 Includes other travel such as escort for dependents, witnesses, counsel for military detained overseas, etc.
- 3 Bachelor Quarters - BEQ/BOQ.

	FY 1988	FY 1989	FY 1990	FY 1991
Dependents Travel (\$000)	386	410	418	427
Number of Dependents	630	655	655	655
Average Cost Per Dependent	613	626	638	652
Members with Dependents	474	474	474	474
Members with Parent Dependents	244	244	244	244

Activity Group: Other Personnel Activities

III. Performance Criteria (continued)

	<u>FY 1988</u>	<u>FY 1989</u>	<u>FY 1990</u>	<u>FY 1991</u>
8) Reserve Short Tours Officer	920	1,207	1,207	1,207
Enlisted	375	470	470	470
9) Deserter Apprehension Program ¹				
Deserter incidents				
Number of deserters reported during fiscal year	5,111	5,500	5,500	5,500
Unauthorized absentees	16,810	19,000	19,000	19,000
Deserters at large				
Cumulative number of deserters unapprehended at the start of the fiscal year	3,477	3,080	3,162	3,062
Deserters apprehended/returned	5,500	5,200	5,600	5,700
Unauthorized absentees				
apprehended/returned	840	1,100	1,000	1,000
Average miles driven per year (000)	1,838	1,900	2,150	2,250
Average toll telephone calls per year for deserter investigations	90,450	88,000	88,300	88,300
Number of documents processed over telecommunication linkup	15,600	15,500	15,670	15,670
10) Corrections Management Information System				
Operational management units	6	7	8	8
Operational ashore brief units	17	37	38	38
Number of annual transactions (000)	700	1,200	1,350	1,350

¹ Deserter is a member of the Armed Forces who has been absent without leave for 30 consecutive days.

Activity Group: Other Personnel Activities

III. Performance Criteria (continued)

11) Consecutive Overseas Tour Leave Travel

	FY 1988		
	Counts	Estimated Cost/Count	Total (\$000)
	X	-	-
Officer	89	\$3,669	327
Ballisted	305	\$3,435	1,048
Total	394		1,375
	FY 1989		
	Counts	Estimated Cost/Count	Total (\$000)
	X	-	-
Officer	138	\$3,808	526
Ballisted	522	\$3,565	1,860
Total	660		2,386
	FY 1990		
	Counts	Estimated Cost/Count	Total (\$000)
	X	-	-
Officer	138	\$3,937	543
Ballisted	522	\$3,686	1,924
Total	660		2,467
	FY 1991		
	Counts	Estimated Cost/Count	Total (\$000)
	X	-	-
Officer	138	\$4,055	559
Ballisted	522	\$3,796	1,982
Total	660		2,541

Activity Group: Other Personnel Activities

III. Performance Criteria (continued)

12) Care of Deceased Personnel Program	<u>FY 1988</u>	<u>FY 1989</u>	<u>FY 1990</u>	<u>FY 1991</u>
Number of Deceased	1,205	1,195	1,191	1,193
Average cost per Deceased	3,401	3,526	3,640	3,743

E. Flight Demonstration Team

1) Navy Flight Demonstration Squadron

Number of Aircraft	11	11	11	11
UC130P	(1)	(1)	(1)	(1)
F/A-18	(8)	(8)	(8)	(8)
TF/A-10B	(2)	(2)	(2)	(2)

Flight Hours	4,530	3,978	3,925	3,925
Performances	71	65	63	63

2) Logistics Support/Search and Rescue Aircraft Flight Hours

UC12B	4,716	4,500	4,500	4,500
T390	895	950	950	950
OV10A	1,945	1,830	1,830	1,830
Total	<u>7,556</u>	<u>7,280</u>	<u>7,280</u>	<u>7,280</u>

IV. Personnel Summary

End Strength (E/S)

A. <u>Military</u>	<u>FY 1988</u>	<u>FY 1989</u>	<u>FY 1990</u>	<u>FY 1991</u>
Officer	1,406	1,661	1,786	1,697
Enlisted	100	124	119	118
	1,306	1,537	1,667	1,579
B. <u>Civilian - USDH</u>	162	171	171	171

O&M,N

Department of the Navy
Operation & Maintenance, Navy

Activity Group: Off-Duty and Voluntary Education
Budget Activity: 8 - Training, Medical, and Other General Personnel Activities

I. Description of Operations Financed.

A. Navy Campus Network. The organization provides Navy-wide management, administration, and on-site operation of all off-duty education programs. It provides personnel and command advice and counseling on educational matters, testing services, coordinates on-base and afloat courses, and conducts other services in support of off-duty education programs. The current network contains education specialists and education technicians located at 77 sites throughout the world. Civilian personnel limitations prevent all Navy installations from being serviced by a Navy Campus Office.

B. Tuition Assistance (TA). This program is the major financial support system through which personnel can continue their education during off-duty hours. Funds provided to the active duty service members for a portion of tuition for post-secondary vocational and academic courses taken from approved educational institutions and 100 percent of tuition costs for high school completion courses. The amount of Tuition Assistance support is currently under a monetary cap (except for high school completion) and restrictions on courses eligible for Tuition Assistance support are currently in effect to cope with funding shortages. Projections of participation/enrollments are based on historical performance and variables such as demographic information on the current and projected force levels, and the national economy.

C. Program for Afloat College Education (PACE I). Funds are provided for contracting with colleges and universities to conduct post-secondary academic and vocational courses for Navy personnel assigned to deployed ships/ward duty. PACE provides courses to afloat personnel of the same quality available to shore duty personnel through the Tuition Assistance program. Colleges and universities are under contract to provide shipriding college professors and technical teachers to conduct accredited academic and vocational courses.

D. Program for Afloat College Education (PACE II). PACE technology or PACE II provides college courses without an instructor by means of video, computer-based, and computer interactive video instruction. Currently, courses are offered to naval personnel homeported in Norfolk, Virginia and Charleston, South Carolina.

Activity Group: Off-duty and Voluntary Education (cont'd)

E. Functional Skills Program. This is an on-duty program for afloat and ashore personnel designed to improve the mathematics, reading, composition, and grammar levels beyond the elementary school level and enhance individual career potential and performance. It is free of cost to Navy personnel. Instruction is provided by contracting with accredited civilian educational institutions.

F. Defense Activity for Non-Traditional Education Support. The Defense Activity for Non-Traditional Education Support (DANTES) is under the policy guidance of the Department of Defense with funding and administrative support provided by the Navy. The program supports the voluntary education functions of the Office of the Secretary of Defense and the Military Services, by administering non-traditional education programs, managing specified contracts for educational services, providing educational and informational materials, conducting special projects and developmental activities, and performing other management and educational support tasks.

G. Veterans Educational Assistance Program (VEAP). A contributory educational assistance program in which the service member can put a maximum of \$2,700 into an educational fund. The resources identified to this program are the Navy's two-for-one matching funds required under Public Law 94-502. Thus, the total educational funds available to a participant, including the Navy's two-for-one matching funds, is \$9,100.

H. Educational Assistance Test Program (EATP). This special test program includes several different sections. Each section provides different benefits to personnel under a Congressionally authorized test program which took place from 1 December 1980 to 30 September 1981.

Section 901 - In FY 1988, includes \$1,654 per year for four years for tuition and a \$412 monthly stipend for a maximum of thirty-six months; and, under certain conditions, the right to cash out at 60% of the value of total benefits, or transfer unused benefits to spouse and dependents.

Section 902 - Loan repayment for personnel who have government financed student loans made after 1 October 1975 and before entering active duty. Payment is one-third of loan or \$1,500, whichever is greater, for each year of completed service in a designated rating and funds are paid to the lender.

Section 903 - Non-Contributory VEAP. Navy pays for service member's contribution of \$2,700 as well as matching monies.

Activity Group: Off-Duty and Voluntary Education (cont'd)

II. Financial Summary (Dollars in Thousands)

A. Sub-Activity Group Breakout

	FY 1988	Amended	FY 1989	Current	FY 1990	FY 1991
	Actual	Budget	Appropriation	Estimate	Budget Request	Budget Request
Army Campus Network	5,755	5,544	5,544	5,807	5,921	6,116
Tuition Assistance	17,350	10,912	10,912	16,570	17,024	17,541
PACE	2,500	1,982	1,982	2,374	3,215	3,502
Functional Skills	1,367	2,539	2,539	150	0	0
DAWES	7,813	8,327	8,327	10,146	10,398	10,714
Veterans Educational Assistance Program	16,461	13,412	13,412	15,752	14,254	14,684
Educational Assistance Test Program	968	624	624	572	629	473
Total, Off-Duty and Voluntary Education	52,214	43,340	43,340	51,371	51,441	53,030

B. Reconciliation of Increases and Decreases

1. FY 1989 Current Estimate

51,371

2. Pricing Adjustments

+1,136

A. Annualization of FY 1989 Direct Pay Raise

(+74)

1) Classified

+73

2) Wage Board

+1

B. FY 1990 Direct Pay Raise

(+97)

1) Classified

+96

2) Wage Board

+1

Activity Group: Off-Duty and Voluntary Education (cont'd)

B. Reconciliation of Increases and Decreases (cont'd)

C. Stock Fund	(+7)	
1) Non-Fuel	+7	
D. Other Pricing Adjustments	(+958)	
		+1,206
3. Program Increases		
A. One-Time FY 1990 Costs	(+97)	
1) <u>Defense Activity for Non-Traditional Education Support</u> - Resources are required for the American Council on Education (ACE) Guide.	+97	
	(+1,109)	
B. Other Program Growth in FY 1990		
1) <u>Educational Assistance Test Program</u> - Increase is based on annual projections by the Veterans Administration.	+38	
2) <u>Program for Afloat College Education</u> - Resources will support additional students that utilize the program, as well as initiatives designed to place on-board, self-paced computer studies on additional ships where lack of berthing spaces preclude use of traditional instruction.		
3) <u>Defense Activity for Non-Traditional Education Support</u> - Annualization of one workyear to support a Far-East Office (\$+25). Increased test preparation and training materials to meet additional requirements caused by reduced tuition assistance funding; and increasing program support of Reserve/National Guard participation in the programs (\$+286).	+760	
		+311

Activity Group: Off-Duty and Voluntary Education (cont'd)

B. Reconciliation of Increases and Decreases (cont'd)

4. Program Decreases

- A. One-Time Program Decreases in FY 1990
- 1) Refugee Activity for Non-Traditional Education Support - Specific professional reference publications are printed biennially and are not required in FY 1990 (\$-272K); and (\$-184) for equipment purchases.
- B. Other Program Decreases in FY 1990
- 1) Veterans Educational Assistance Program - Decrease is based on annual projections by the Veterans Administration.
 - 2) Functional Skills - Curtailment of program pending restructuring.
 - 3) Tuition Assistance - Minor reduction in courses funded.
 - 4) Navy Campus Network - A programmatic reduction of two work-years (\$-39K) and their support (\$-16K).

5. FY 1990 President's Budget Request

6. Pricing Adjustments

- A. Annualization of FY 1990 Direct Pay Raise
- 1) Classified
 - 2) Wage Board
- B. FY 1991 Direct Pay Raise
- 1) Classified
 - 2) Wage Board
- C. Stock Fund
- 1) Non-Fuel
- D. Other Pricing Adjustments

-2,272

(-456)

-456
(-1,816)

-1,498

-155

-108

-55

51,441

+1,101

(+48)
+47

+1
(+160)

+159

+1

(+9)

+9
(+884)

Activity Group: Off-Duty and Voluntary Education (cont'd)

B. Reconciliation of Increases and Decreases (cont'd)

7. Program Increases

A. One-Time FY 1991 Costs

- 1) Defense Activity for Non-Traditional Education Support - Funds will be utilized for specific professional reference publications purchased/distributed to education centers.

B. Other Program Growth in FY 1991

- 1) Veterans Educational Assistance Program - Increase is based on annual projections by the Veterans Administration.

- 2) Paid Days - One more paid day for civilian personnel in FY 1991.

- 3) Navy Campus Network - Additional funds are for travel, printing, equipment, and general support required by the network.

- 4) Program for Afloat College Education - Funds support initiatives designed to place on-board, self-paced computer studies on additional ships where the lack of berthing spaces preclude use of traditional instruction and increased participation in traditional course studies.

8. Program Decreases

A. One-Time FY 1991 Costs

- 1) Defense Activity for Non-Traditional Education Support - Resources are not required in FY 1991 for printing the American Council on Education (ACE) Guide since it is printed on a biennial cycle. Additionally, resources for printing other guides are not required.

+929

(+239)

+239

(+690)

+430

+28

+41

+191

-441

(-226)

-226

Activity Group: Off-Duty and Voluntary Education (cont'd)

B. Reconciliation of Increases and Decreases (cont'd)

B. Other Program Decreases in FY 1991	
1) Educational Assistance Test Program - Section 501 decrease associated with completion of member's eligibility for 60% cash-out phase.	(-215)
2) Reduction in Defense Activity for Non-Traditional Education Support travel, supplies and materials, and local purchases.	-175
	-40
	53,030

9. FY 1991 President's Budget Request

III. Performance Criteria

1. Navy Campus Network - Personnel are assigned to operate offices Navy-wide and provide education and services locally to Navy personnel assigned to their area of responsibility.

Commanders or individuals remote from Navy Campus Field Offices must obtain assistance by correspondence with the nearest field office or the respective Naval Education and Training Support Center. Network personnel are responsible for the management of PACS, Tuition Assistance, Functional Skills Program, Testing Apprentices, and Enlisted Advancement Program (EAP) programs. Additionally, the staff provides counseling and testing services, education records maintenance, and advice to host afloat and ashore commanding officers. The measure of performance is the number of participants in all of the off-duty education programs, the number of personnel counseled in a given fiscal year, programs in the network, the proximity of Navy personnel to the established field offices, and the number of ships Network personnel can assist in preparing educational programs for

					FY 1991
2. <u>Tuition Assistance Program</u>					
Total Course Enrollments:	94,854	90,659	93,538	96,379	
3. <u>Program for Afloat College Education I</u>					
Total Course Enrollments:	17,912	16,194	18,988	19,716	
(#000)	1,960	1,834	2,215	2,362	

Activity Group: Off-Duty and Voluntary Education (cont'd)

III. Performance Criteria (cont'd)

	<u>FY 1988</u>	<u>FY 1989</u>	<u>FY 1990</u>	<u>FY 1991</u>
4. <u>Program for Afloat College Education II</u>				
Number of Ships/Boats	51	60	108	120
(\$000)	540	540	1,000	1,140
5. <u>Functional Skills Program</u>				
Total Course Enrollments:	17,783	2,334	0	0
(\$000)	1,102	150	0	0
Program Enhancements (\$000)	265	0	0	0
6. <u>Defense Activity for Non-Traditional Education Support (DANTES)</u>				

Testing Program:

GED	34,000	34,000	42,900	42,900
ACT/ACT PEP	8,750	9,000	9,000	9,000
SAT	15,500	16,000	16,000	16,000
CLEP GEN/SUBJ	73,750	95,000	95,000	95,000
DSST	19,500	21,000	22,500	24,000
GRE	10,000	10,500	10,500	10,500
GMAT	3,500	3,000	3,000	3,000
NTE	400	400	400	400
USAFI TRANSCRIPTS	750	700	700	700
Guidance/Practice Tests	53,000	56,000	56,000	56,000
Total	219,150	245,600	256,000	257,500

DANTES purchases or develops educational guides used by Education Services Officers, Test Control Officers and education counselors which detail policies and procedures for testing, describe program alternatives and opportunities and generally support the voluntary education program activities of each service. This effort includes centralized procurement and distribution of professional reference publications used at all education centers.

Professional Reference Publications

45,200	79,000	41,000	86,400
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Activity Group: Off-Duty and Voluntary Education (cont'd)

III. Performance Criteria (cont'd)

7. Veterans Educational Assistance Program (VEAP) and Educational Assistance Test Program (EATP)

	<u>FY 1988</u>	<u>FY 1989</u>	<u>FY 1990</u>	<u>FY 1991</u>
	<u>Parti-</u>	<u>Parti-</u>	<u>Parti-</u>	<u>Parti-</u>
	<u>cipants \$000</u>	<u>cipants \$000</u>	<u>cipants \$000</u>	<u>cipants \$000</u>
Veterans	15,019	16,461	14,320	15,752
Educational	16,461	14,320	12,958	14,254
Assistance	14,320	15,752	13,349	14,684
Program				
Educational	128	968	100	88
Assistance	(121)	(951)	(100)	(88)
Test	75	365	88	88
Program	46	586	12	0
Section 901	(7)	(17)	(0)	(0)
VA Portion	7	17	0	0
Navy Portion	0	0	0	0
Total	17,429	16,324	14,883	15,157

IV. Personnel Summary

	<u>FY 1988</u>	<u>FY 1989</u>	<u>FY 1990</u>	<u>FY 1991</u>
<u>Military End Strength (Total)</u>	4	2	2	2
Officer.	3	2	2	2
Enlisted	1	0	0	0
<u>Civilian End Strength (Total)</u>	227	230	230	230
USDA	226	230	230	230
FRDA	1			

Department of the Navy
Operation and Maintenance, Navy

Activity Group: Civilian Education Program
Budget Activity: 8 - Training, Medical and Other General Personnel Activities

I. Description of Operations Financed

The Civilian Education Program encompasses four separately managed sub-programs consisting of (a) Civilian Education, which is designed to upgrade the professional knowledge and skills of employees; (b) Civilian Development, which is designed to train and develop civilian personnel at or below the entry level for positions in the personnel management and financial management career fields; (c) Procurement/Contracting and Logistics Civilian Career Programs, which are designed to train and develop high-quality replacements for professional positions in the procurement, contracting and logistics career fields; and (d) Procurement Training Program, which provides short courses for contracting/acquisition personnel.

II. Financial Summary (Dollars in Thousands)

A. Sub-Activity Group Breakout

	<u>FY 1988</u>	<u>Amended Request</u>	<u>FY 1989 Appropriation</u>	<u>Current Estimate</u>	<u>FY 1990 Budget Request</u>	<u>FY 1991 Budget Request</u>
Personnel Intern	554	649	649	658	640	657
Development Program						
Contracting Intern	7,381	8,997	8,988	9,006	8,648	8,860
Development Program						
Logistics Intern	4,647	6,435	6,426	6,420	6,597	6,466
Development Program	1,368	1,617	1,615	1,615	1,335	1,339
Procurement Training	11,926	12,280	12,266	12,242	11,724	12,490
Other Civilian Training						
Total, Civilian Education Program	<u>25,876</u>	<u>29,978</u>	<u>29,944</u>	<u>29,941</u>	<u>28,944</u>	<u>29,812</u>

Activity Group: Civilian Education Program

B. Reconciliation of Increases and Decreases

1. FY 1989 Current Estimate	29,941
2. Price Growth	846
A. Annualization of FY 1989 4.1% Pay Raise	
1) Classified	(+227)
B. FY 1990 Direct Pay Raise	
1) Classified	(+333)
C. Stock Fund	
1) Non-fuel	(+1)
+1	
D. Other Price Growth	
1) FMS	(+285)
2) Other	2
	283
3. Functional Program Transfers	
A. Transfers Out	(-696)
1) <u>Inter-Appropriation</u> - Transfer to the O&M, Army appropriation in support of the Defense Systems Management College, which will oversee the DoD Education and Training Program for the acquisition workforce.	-696
4. Program Increases	442
A. Annualization of FY 1989 Increases	(+333)
1) <u>Career Management Training Program</u> - Annualization of end strength added in FY 1989 to enhance the logistics and procurement training programs.	+333

Activity Group: Civilian Education Program

B. Reconciliation of Increases and Decreases (continued)

B. Other Program Growth in FY 1990	(+109)	
1) <u>Executive Development</u> - Increase in funding to provide for O&B directed payment of Navy's share of SES training contract.	+48	
2) <u>Logistics Training</u> - Additional funding provides for upgrading training courses within the logistics training curriculum.	+61	
5. Program Decreases		-1,589
A. Other Program Decreases in FY 1990	(-1,589)	
1) <u>Career Management Interns</u> - Reduction in training and travel requirements.	-385	
2) <u>Other Civilian Training</u> - Reduction in the delivery of Navy training courses.	-1,036	
3) <u>Financial Management Trainee Program</u> - Reduction in travel requirements associated with completion of on-the-job training assignments.	-168	
6. FY 1990 President's Budget Request		28,944

Activity Group: Civilian Education Program

B. Reconciliation of Increases and Decreases (continued)

7. Price Growth		843
A. Annualization of FY 1990 Pay Raise		
1) Classified	+116	
B. FY 1991 Civilian Pay Raise		
1) Classified	+528	
C. Stock Fund	(+1)	
1) Non-fee	+1	
D. Other Price Growth	+198	
8. Program Increases		75
A. Other Program Increases	(+75)	
1) Extra Day - One additional civilian personnel workday in FY 1991.	+75	
9. Program Decreases		-50
A. Other Program Decreases	(-50)	
1) <u>Intern Programs</u> - Reduction in average grade level.	-50	
10. FY 1991 President's Budget Request		29,812

Activity Group: Civilian Education Program

III. Performance Criteria

A. Civilian Education Program

	<u>FY 1988</u>	<u>FY 1989</u>	<u>FY 1990</u>	<u>FY 1991</u>
(1) Pers Mgmt/ESO Trng Courses Pers Mgmt/ESO Trng Days Number of Attendees	217 1,085 5,425	217 1,085 5,425	163 815 4,075	163 815 4,075
(2) Mgmt Trng Courses Mgmt Trng Days Number of Attendees	31 130 775	31 130 775	23 115 575	23 115 575
(3) Long Term Civ Trng Students Long Term Civ Trng Days	100 15,898	100 15,898	100 15,898	100 15,898
(4) Leadership Mgmt Ed & Trng Courses Leadership Mgmt Ed & Trng Days Number of Attendees	9 36 225	9 36 225	5 25 125	5 25 125
(5) Merit Sys Prot Bd Trng Courses Merit Sys Prot Bd Trng Days Number of Attendees	4 20 100	4 20 100	3 15 75	3 15 75
(6) Exec and Mgmt Short Term Courses Exec and Mgmt Short Term Trng Days Number of Attendees	12 60 340	12 60 360	9 45 225	9 45 225
(7) Mgmt Rep Arb Trng Courses Mgmt Rep Arb Trng Days Mgmt Rep Arb Trng Students	4 20 100	4 20 100	3 20 75	3 20 75
(8) Regional Training Centers	6	6	6	6
(9) Labor and Empl Rel Trng Courses Number of LR/ER Training Days Number of Attendees	24 120 600	24 120 600	16 90 400	16 90 400

Activity Group: Civilian Education Program

<u>III. Performance Criteria (cont'd)</u>	<u>FY 1988</u>	<u>FY 1989</u>	<u>FY 1990</u>	<u>FY 1991</u>
(10) MCTDS Trng Courses	69	69	43	43
MCTDS Trng Days	234	234	120	120
Number of Attendees	924	924	560	560
(11) Performance Mgmt Trng Course	84	84	63	63
Performance Mgmt Trng Days	168	168	126	126
Number of Attendees	2,100	2,100	1,575	1,575
B. Civilian Development Programs				
(1) Pers Mgmt Intern Trainees	66	71	71	71
(2) Financial Mgmt Trainees	218	212	212	212
C. Contracting and Logistics Career Program				
(1) Logistics Interns	160	198	199	198
(2) Contracting Interns	237	253	265	265
D. Procurement Training Program				
(1) Number of Classes	263	306	277	279
(2) Student Classroom Days	47,077	54,774	49,583	48,697

IV. Personnel Summary

End Strength (E/S)

A. Military - There are no military personnel associated with this activity group.

B. Civilian

USDA

696	737	737	824
696	737	737	824

Department of the Navy
Operation & Maintenance, Navy

Activity Group: Naval Junior Reserve Officers Training Corps
Budget Activity: 8 - Training, Medical, and Other General Personnel Activities

I. Description of Operations Financed

The Naval Junior Reserve Officers Training Corps (NJROTC) Program is a Congressionally sponsored youth citizenship program mandated by Public Law 88-647. NJROTC provides the opportunity for secondary school students to be exposed to the basic concepts and principles of naval history, seamanship, and military leadership. Approximately eighty five percent of the NJROTC operation and maintenance budget is currently being expended for the government's share of instructor salaries. Other expenses include cadet orientation travel, training aids, texts and educational material, drill rifles, and unit operating expenses. Administrative support costs include office operating costs, travel, and per diem for eight area managers.

II. Financial Summary (Dollars in Thousands)

A. Sub-Activity Group Breakout

	FY 1988 Actual	Amended Pres. Budget	FY 1989 Appro- priation	Current Estimate	FY 1990 Budget Request	FY 1991 Budget Request
NJROTC	7,896	8,234	8,234	8,325	8,648	8,813
Total, NJROTC	7,896	8,234	8,234	8,325	8,648	8,813

Activity Group: Naval Junior Reserve Officer Training Corps (cont'd)

B. Reconciliation of Increases and Decreases

1. FY 1989 Current Estimate		8,325
2. Pricing Adjustments		+339
A. Stock Fund \$	(+12)	
1) Non-Fuel	+12	
B. Other Pricing Adjustments	(+327)	
3. Program Increases		+83
i. Other Program Increases in FY 1990	(+83)	
1) Naval Science textbooks, workbooks, and training aids undergo curriculum development on a 4-year cycle. Increase will accommodate issuing new Naval Science IV textbooks, workbooks, and training aids for all units.	+83	
4. Program Decreases		-99
A. Other Program Decreases in FY 1990	(-99)	
1) Based on experience, it is expected that three units will not be able to maintain the required student load to support a unit and will be disestablished. These units will not be replaced.	-99	
5. FY 1990 President's Budget Request		8,648
6. Pricing Adjustments		+365
A. Stock Fund	(+14)	
1) Non-Fuel	+14	
B. Other Pricing Adjustments	(+351)	

Activity Group: Naval Junior Reserve Officer Training Corps (cont'd)

B. Reconciliation of Increases and Decreases (cont'd)

7. Program Decreases

-200

(-200)

A. Other Program Decreases in FY 1991

- 1) Based on experience, it is expected that three units will not be able to maintain the required student load to support a unit and will be disestablished. These units will not be replaced.
- 2) Reduction in curriculum development and update costs.

-99

-101

8,813

8. FY 1991 President's Budget Request

III. Performance Criteria

A. NOT APPLICABLE

IV. Personnel Summary

	<u>FY 1988</u>	<u>FY 1989</u>	<u>FY 1990</u>	<u>FY 1991</u>
<u>Military End Strength (Total)</u>	20	19	19	19
Officer	8	9	9	9
Enlisted	12	10	10	10
<u>Civilian End Strength (Total)</u>				
USNH	0	0	0	0

Department of the Navy
Operation & Maintenance, Navy

Activity Group: Maintenance of Real Property
Budget Activity: 8 - Training, Medical, and Other General Personnel Activities

1. Description of Operations Financed

This program provides maintenance, repair and minor construction of all buildings, structures, grounds and utility systems required at the more than 600 training, medical and personnel support facilities to permit assigned forces and tenants to perform their mission. The major elements of this program are:

- o Facilities Maintenance - finances scheduled, day-to-day recurring maintenance, and emergency service work needed to preserve facilities.
- o Major Repairs - provides major repairs necessary to bring existing facilities into adequate condition to support assigned missions.
- o Minor Construction - finances the erection, installation or assembly of a real property facilities; the addition, extension, alteration, conversion or replacement of existing real property facilities; the relocation of real property facilities; and the installation of equipment which becomes part of a facility.

Activity Group: Maintenance of Real Property (cont'd)

II. Financial Summary

A. Sub-Activity Group Breakout

	FY 1988 Actual	Amended Pres. Budget	FY 1989 Appro- priation	Current Estimate	FY 1990 Budget Request	FY 1991 Budget Request
Facility Maintenance	130,694	124,757	130,886	134,530	134,289	135,807
Major Repair Projects	40,253	40,981	45,992	58,406	40,516	30,784
Minor Construction	21,434	20,845	22,399	21,776	22,909	22,657
Total, Maintenance of Real Property	192,381	186,583	199,277	214,712	197,714	189,248

B. Reconciliation of Increases and Decreases.

1. FY 1989 Current Estimate

214,712

2. Pricing Adjustments

8,202

A. Annualization of FY 1989 Direct Pay Raise

(450)

1) Classified

43

2) Wage Board

402

3) Foreign National Direct Hire

5

B. FY 1990 Direct Pay Raise

(396)

1) Classified

63

2) Wage Board

325

3) Foreign National Direct Hire

8

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Activity Group: Maintenance of Real Property (cont'd)

B. Reconciliation of Increases and Decreases (cont'd)

C. Stock Fund		
1) Fuel	(-3)	
2) Non-Fuel	-1	
D. Industrial Fund Rates	-2	
E. Foreign Currency	(2,249)	
F. Other Pricing Adjustments	(800)	
	(4,310)	
3. Functional Program Transfers		3,000
A. Transfers In		
1) Intra-Appropriation	(3,000)	
a. Hazardous Waste Disposal funding transferred from Naval Facilities Engineering Command. (BA-7)	3,000	
	(3,000)	
4. Program Increases		9,116
A. One-Time FY 1990 Costs	(664)	
1) Increase in pier maintenance due to homeporting of USS KITTY HAWK in Pensacola.	150	
2) Replacement of electrical and air conditioning system in the computer complex at the Naval Postgraduate School.	344	
3) Increase for storage facilities at the Naval Home and relocation of a temporary brig.	170	
B. Other Program Growth in FY 1990	(8,452)	
1) Increase for deferred maintenance and repair at training facilities.	7,754	
2) Repairs required to ensure health and safety of Naval Home residents and repair of brigs.	698	

Activity Group: Maintenance of Real Property (cont'd)

B. Reconciliation of Increases and Decreases (cont.).

5. Program Decreases

A. One-Time FY 1989 Costs	(-20,879)
1) Decrease for one-time costs for exterior wall and roof repairs at the Naval Home.	-9,611
2) Decrease for one-time rehabilitation of Naval Band rehearsal rooms.	-146
3) Decrease for one-time costs for medical Blue Ribbon panel initiatives.	-11,122
B. Other Program Decreases in FY 1990	(-16,437)
1) Deferral of maintenance and repair projects at training and medical activities.	-14,910
2) Deferral of recreation facilities special projects.	-675
3) Net savings due to scheduled commercial activities and most efficient organization studies.	-852

-37,316

6. FY 1990 President's Budget Request

197,714

7. Pricing Adjustments

5,907

A. Annualization of FY 1990 Direct Pay Raise	(239)
1) Classified	10
2) Wage Board	227
3) Foreign National Direct Hire	2
B. FY 1991 Direct Pay Raise	(572)
1) Classified	113
2) Wage Board	448
3) Foreign National Direct Hire	11
C. Stock Fund	(114)
1) Fuel	1
2) Non-Fuel	113

Activity Group: Maintenance of Real Property (cont'd)

B. Reconciliation of Increases and Decreases (cont'd)

D. Industrial Fund Rates	(1,471)	
E. Other Pricing Adjustments	(3,511)	
		1,820
8. Functional Program Transfers		
A. Transfers In	(1,820)	
1) Intra-Appropriation	1,820	
a. Transfer of funding for Trident		
TRITRAPAC Kings Bay, GA from the		
Strategic Systems Project Office. (BA-1)	(820)	
b. Transfer of funding for Hazardous		
Waste Disposal from the Naval		
Facilities Engineering Command. (BA-7)	(1,000)	
		2,663
9. Program Increases		
A. One-Time FY 1991 Costs	(500)	
1) Increase for rehabilitation of facilities		
related to homeporting of the USS KITTY HAWK	500	
at Pensacola.	(2,163)	
B. Other Program Growth in FY 1991		
1) Increase for one more paid day for civilian	132	
personnel in FY 1991.		
2) Increase in facilities maintenance at	2,031	
training facilities.		
		-18,856
10. Program Decreases		
A. One-Time FY 1990 Costs	(-683)	
1) Decrease for one-time cost of pier maintenance		
for homeporting of USS KITTY HAWK in Pensacola.	-155	
2) Decrease for one-time replacement of electrical		
and air conditioning system in the computer		
complex at the Naval Postgraduate School.	-354	

Activity Group: Maintenance of Real Property (cont'd)

B. Reconciliation of Increases and Decreases (cont'd)

3) Decrease for one-time costs of storage facilities at the Naval Home and relocation of a temporary brig.

-174
(-18,173)

B. Other Program Decreases in FY 1991

- 1) Deferral of maintenance and minor construction projects at training and medical facilities.
- 2) Net savings due to scheduled commercial activities and most efficient organization studies.

-14,259

-3,914

189,248

11. FY 1991 President's Budget Request

III. A. Performance Criteria.

	<u>FY 1988</u>	<u>FY 1989</u>	<u>FY 1990</u>	<u>FY 1991</u>
Backlog, Maintenance Repairs (\$000)	255,524	268,972	363,837	431,169
Total Buildings (NSF)	80,876	81,367	82,371	83,246

IV. Personnel Summary

	<u>FY 1988</u>	<u>FY 1989</u>	<u>FY 1990</u>	<u>FY 1991</u>
<u>Military End Strength (Total)</u>	350	331	331	331
Officer	4	4	4	4
Enlisted	346	327	327	327
<u>Civilian End Strength (Total)</u>	1,085	1,096	1,078	811
USDH	1,078	1,081	1,063	796
FNDH	7	15	15	15

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Department of the Navy
Operation & Maintenance, Navy

Activity Group: Base Operations
Budget Activity: 8 - Training, Medical, and Other General Personnel Activities

I. Description of Operations Financed

This program provides the base support services and material required at the more than 600 training, medical and personnel support activities to permit assigned forces and tenants to perform their missions.

The major elements of this program are:

- o Base Communications - Includes the administration of communications functions, operation and maintenance of rapid communications systems, telegraph, administrative telephones, telephone distribution systems, communications lines, wire equipment, toll calls, and operation of message centers.
- o Utility Operations - Includes operating expenses for purchased electricity, electricity generating plants, purchased steam and hot water, heat plants, utility distribution systems, waste systems, air conditioning and refrigeration plants.
- o Personnel Operations - Support required for personnel related functions include expenses for:
 - Bachelor Housing Operations and Furnishings - provides support for the operations of barracks and the purchase and maintenance of personnel support equipment related to this housing.
 - Other Personnel Support - provides for mess halls, sales activities, laundry and dry cleaning facilities. Previously separate sub-activity groups were consolidated under this sub-activity group. They were 1) Station Hospitals, Medical and Dental Clinics - direct and indirect health care costs for Health Care Facilities not under the financial control of the Navy Medical Command and 2) Human goals - provides support for programs which focus on improving organizational and individual effectiveness and the administrative support of the Alcohol and Drug programs.
 - Morale, Welfare and Recreation - provides authorized appropriated fund support for shore based recreation activities.

Activity Group: Base Operations (cont'd)

o Base Operations - Mission - Support for those Base Operations functions which are required in direct support of the mission of the base. For example, Fleet Training Support, Logistics Support, etc. Expenses are included for the following functions:

- Retail Supply Operations - In addition to standard supply functions, this item includes the procurement, receipt, storage and issue of bulk liquid fuel, including operating aircraft fuel servicing facilities. Additionally, waterfront operations such as handling incoming and outgoing cargo and loading/unloading live ammunition onto and from combatant vessels are included.
- Maintenance of Installation Equipment - provides for maintenance of major shore based equipment including: service and miscellaneous craft, construction equipment (non-deployable), weapons, electronics, electronic engineering, and fleet moorings.
- Other Base Services - provides for the maintenance and operation of vehicles/other transportation equipment, port services (includes navigational assistance to ships, operation of service craft, degaussing operations, and oil spillage cleanup).
- o Base Operations - Onership - Support required at shore bases regardless of type of mission being performed which must be sustained to have a functioning use. Expenses are included for the following functions:

- Other Engineering Support - Public Works Department Administration, engineering services, custodial services, refuse/garbage collection and disposal, snow removal, rental and leasing of real property, and fire protection and firefighting for Naval activities and their tenants. The sub-activity group Hazardous Waste Material Handling was consolidated into this sub-activity group and includes personnel supplies and training associated with the identification and disposal of hazardous wastes.
- Administration - provides support related to financial/resource management, civilian manpower management, and maintaining military personnel records.
- Automated Data Processing - provides analysis programming, equipment rental, operations and maintenance, contractual services and supplies.
- Audiovisual - provides supplies and services required for audiovisual support.
- Physical Security - provides shore base physical security.

Activity Group: Base Operations (cont'd)

II. Financial Summary (Dollars in Thousands)

A. Sub-Activity Group Breakout

	FY 1988 Actual	Amended Pres. Budget	FY 1989 Appro- priation	Current Estimate	FY 1990 Budget Request	FY 1991 Budget Request
Base Communications	25,375	24,916	24,916	27,193	29,706	30,301
Utility Operations	133,953	143,754	143,506	141,359	149,322	152,485
Personnel Operations	43,190	44,306	44,306	44,316	61,413	54,273
Base Operations - Mission	57,754	58,772	60,978	62,990	68,398	69,555
Base Operations - Ownership	267,161	253,560	253,285	258,231	289,053	297,465
Total, Base Operations	527,433	525,308	526,991	534,089	597,892	604,079

B. Reconciliation of Increases and Decreases

1. FY 1989 Current Estimate

2. Pricing Adjustments

A. Annualization of FY 1989 Direct Pay Raise

1) Classified

2) Wage Board

3) Foreign National Direct Hire

B. FY 1990 Direct Pay Raise

1) Classified

2) Wage Board

3) Foreign National Direct Hire

C. Stock Fund

1) Fuel

2) Non-Fuel

D. Industrial Fund Rates

(2,208)
1,696
496
16
(2,668)
2,213
415
40
(-487)
-629
142
(4,389)

534,089

18,731

Activity Group: Base Operations (cont'd)

B. Reconciliation of Increases and Decreases (cont'd)

E. Foreign National Indirect Hire	(76)	
F. Foreign Currency	(3,057)	
G. Other Pricing Adjustments	(6,820)	
		4,781
3. Functional Program Transfers		
A. Transfers In		
1) Intra-appropriation	(5,061)	
a. Defense Data Network (DDN)	5,061	
funding transferred from BA-3.		
b. Hazardous waste disposal functions	(2,960)	
transferred from Naval Facilities		
Engineering Command. (BA-7)		
2) Inter-appropriation	(2,101)	
a. Authorized Accounting Activity transferred	(-280)	
to Commander, Atlantic Fleet (BA-2) from Chief	-181	
of Naval Education and Training Command.		
b. Standard Level User Charge (SLUC) funds to	(-137)	
rent commercially leased space realigned to		
BA-9, Base Operations Support, for direct		
payment to GSA Federal Building Fund.	(-44)	
2) Inter-appropriation	-99	
a. Acquisition Training transferred to the		
Army from Chief of Naval Education and		
Training Command.	(-99)	
4. Program Increases		52,960
A. One-time FY 1990 costs	(12,970)	
1) Additional phone lines and communication		
requirements for USS Kitty Hawk homeporting.	256	

Activity Group: Base Operations (cont'd)

B. Reconciliation of Increases and Decreases (cont'd)

2) Naval Air Stations telephone systems will be converted to single line concepts.	113
3) Will replace deteriorated and damaged furniture improving the quality of life of students, instructors, and support personnel.	5,547
4) Resources are required for the purchase of audio visual equipment to support curriculum requirements for Specialized Skills Training, Recruit Training and Flight Training.	997
5) Resources are required to replace old and worn galley equipment in General Messes at thirteen training command locations.	2,779
6) Provides funds to relocate existing hypobaric chambers at Naval Air Stations Norfolk, Lemore, and Pensacola incident to new facility occupancies.	600
7) Increase for the maintenance of adequate bachelor housing, with the primary residents being junior enlisted personnel.	2,678 (39,990)
B. Other Program Growth in FY 1990	250
1) Increase for messman contract for expansion of Service School Command.	3,438
2) Overhaul and maintenance of water craft at training activities.	7,794
3) Increased janitorial and garbage services and utilities in support of completed MILCON projects.	686
4) Increased aircraft maintenance supply support.	
5) Preventive maintenance and supply support at training, personnel and medical activities, including maintenance of firefighting equipment, upgrading of firefighting, safety and health functions, and maintenance and repair of materials handling equipment, vehicles and other transportation equipment.	8,725
6) Increase for replacement of personnel support equipment.	2,486
7) Increase for replacement and refurbishment of galley equipment at Service Schools Command, Orlando.	1,107

Activity Group: Base Operations (cont'd)

B. Reconciliation of Increases and Decreases (cont'd)

8) Increase for Naval Data Automation Center support of training ADP systems.	1,500
9) Increased costs of commercial activities functions where savings not realized due to government win of bid.	348
10) Increase for support of medical ADP system upgrades.	1,221
11) Increase in support of increased Naval Home population.	413
12) Increase for administrative support at training facilities.	5,830
13) Increased support for the music program, including increased utilities due to increased space, leased space for an expanded audio archive library, and extending the range of the Navy Band from 75 miles to 125 miles.	178
14) Increase for maintenance of training management systems.	5,629
15) Increase in vehicle leasing and maintenance costs for the Deeserter Apprehension Program.	385

5. Program Decreases

-12,669

A. Annualization of FY 1989 Decreases	(-1,636)
1) Reflects substitution of military enlisted for civilian personnel to meet mobilization requirements.	-1,636
B. One-Time FY 1989 Costs	(-5,970)
1) Reflects one-time costs of beneficial occupancies incurred in FY 1989.	-86
2) Reflects one-time cost for medical Blue Ribbon Panel initiatives.	-4,510
3) Decrease reflects one-time support costs associated with replacement of the exterior brick panels of the Naval Home.	-320

Activity Group: Base Operations (cont'd)

B. Reconciliation of Increases and Decreases (cont'd)

- 4) Reflects a one-time requirement in FY 1989 to replace the obsolete telephone system at the Naval Academy.
- C. Other Program Decreases in FY 1990
 - 1) Decrease reflects energy conservation economies and efficiencies by heightened employee awareness of energy conservation measures which will reflect lower utility consumption.
 - 2) This decrease reflects net savings from commercial activities studies and more cost efficient and streamlined organization.
 - 3) Decrease in general engineering studies such as energy conservation, logistical productivity improvements, and utility improvements.
 - 4) Decrease associated with a change in vehicle contract support for consolidated brig.

-1,054
(-5,063)

-2,364

-2,113

-431

-155

597,892

18,084

6. FY 1990 President's Budget Request

7. Pricing Adjustments

A. Annualization of FY 1990 Direct Pay Raises	(1,499)
1) Classified	1,137
2) Wage Board	345
3) Foreign National Direct Hire	17
B. FY 1991 Direct Pay Raises	(4,368)
1) Classified	3,913
2) Wage Board	402
3) Foreign National Direct Hire	53
C. Stock Fund	(1,186)
1) Fuel	334
2) Non-Fuel	852

Activity Group: Base Operations (cont'd)

B. Reconciliation of Increases and Decreases (cont'd)

D. Industrial Fund Rates	(3,782)	
E. Foreign National Indirect Hire	(81)	
F. Other Pricing Adjustments	(7,168)	
		4,742
8. Functional Program Transfers		
A. Transfers In		
1) Intra-appropriation	(4,744)	
a) Transfer of Trident Training Facility	4,744	
(TRITRAFAC) Kings Bay, GA from Strategic		
Systems Project Office. (BA-1)		
b) Hazardous waste disposal functions	(4,121)	
transferred from Naval Facility Engineering		
Command. (BA-7)		
c) Transfers utility, custodial, communications,		
and transportation functions at Naval Subbase,		
Kings' Bay, GA from the Strategic Systems		
Support Office. (BA-1)	(570)	
B. Transfers out	(-2)	
1) Inter-appropriation	-2	
a. Acquisition training transferred to the		
Army.	(-2)	
		12,327
9. Program Increases		
A. Annualization of FY 1990 Increases	(1,608)	
1) Annualization of additional workyears at training		
facilities for FY 1990 base operations support		
increases.	1,465	
2) Annualizes utility and janitorial costs in support		
of the Occupational Health Clinic at Pearl Harbor,		
and hospital addition at Whidbey Island.	143	

Activity Group: Base Operations (cont'd)

B. Reconciliation of Increases and Decreases (cont'd)

B. One-Time FY 1991 Costs

- 1) Provides funds to relocate existing hypobaric chambers at Naval Air Station Brunswick, ME incident to new facility occupancies.

C. Other Program Growth in FY 1991

- 1) Resources required for one more paid day for civilian personnel.
- 2) Increase supports an additional 258 civilian work years for Gulf Coast Homeporting, providing airspace management, scheduling and documentation function, increased port operations and other base operations at Naval Air Station, Pensacola.
- 3) Reflects increased utility, janitorial, and other support costs related to occupancy of the Japanese Facilities Improvement Project at HNAS Iwakuni, the new Ophthalmic Support Laboratory at Yorktown, new Data Services Center building at Bethesda, four Aviation Physiology Training Unit facilities, two HSO's, medical clinic replacement facility at North Island, CA, and storage and maintenance facility at Camp Pendleton, CA.
- 4) Increase for personnel and equipment at recreational and child care support at training facilities.
- 5) Provides resources to develop, operate, and maintain standard office automation systems for medical activities.
- 6) Reflects base operating support costs of the medical clinics at Pascagoula, MS, Mobile, AL, and Ingleside, TX, which support the Navy's Strategic Homeporting initiative.
- 7) Increase for support of increased population at the Naval Home.

(200)

200
(10,519)

786

7,931

854

204

188

59

497

Activity Group: Base Operations (cont'd)

B. Reconciliation of Increases and Decreases (cont'd)

10. Program Decreases

-28,966

- A. Annualization of FY 1990 Decreases
 1) Reflects loss of work years due to Most Efficient Organization savings implemented in FY 1990.
 2) Reflects loss of work years converted to contract performance in FY 1990.
- B. One-time FY 1990 costs
 1) Decrease for one-time cost of equipment relocations at Norfolk, Langore, and Pensacola Naval Air Stations.
 2) Decrease for one-time cost of bachelor housing furnishings purchased,
 3) Decrease for communications requirement for USS Kitty Hawk homeporting.
 4) Decrease for one-time cost for conversion of telephone systems to single line concept.
 5) Decrease for one-time cost of purchase of Personnel Support Equipment.
 6) Decrease for one-time cost of purchase of audio visual equipment to support curriculum requirements for Specialized Skill Training, Recruit Training and Flight Training.
 7) Decrease for one-time cost to replace old and worn galley equipment in general messes at thirteen training command locations.
- C. Other Program Decreases in FY 1991
 1) Reduction in contractual services for overhaul and maintenance of watercraft, other engineering support, support of administration functions, repair and preventive maintenance of galley equipment, and reduced public works support.

(-1,148)

-111

-1,037

(-13,083)

-618

-2,773

-256

-113

-5,547

-997

-2,779

(-14,735)

-9,679

Activity Group: Base Operations (cont'd)

B. Reconciliation of Increases and Decreases (cont'd)

- 2) Decrease reflects energy conservation economies and efficiencies as a result of demolition of less energy-efficient structures, new construction of more efficient heating, and heightened employee awareness of energy conservation measures. -474
- 3) Net savings as a result of anticipated Commercial Activity conversions and more efficient organization studies. -4,052
- 4) Decrease results from savings from negotiation of the vehicle rental contract for the Deserter Apprehension Program. -270
- 5) Reflects savings in total cost of connection to the Defense Data Network due to decrease in rates. -260

10. FY 1991 President's Budget Request

604,079

III. Performance Criteria.

	<u>FY 1988</u>	<u>FY 1989</u>	<u>FY 1990</u>	<u>FY 1991</u>
<u>Base Operations (\$000)</u>	527,433	534,089	597,892	604,079
<u>Operations of Utilities (\$000)</u>	133,953	141,359	149,322	152,485
Total Energy Consumed (MRTU's)	19,410,577	20,263,724	20,508,340	20,811,336
Total Non-Energy Consumed (000 Gal)	13,019,049	13,679,951	13,717,319	13,804,704
<u>Base Communications (\$000)</u>	25,375	27,193	29,706	30,301
Number of Instruments	59,418	60,613	61,600	62,013
Number of Mainlines	30,161	31,955	32,278	32,392
Daily Avg. Message Traffic	10,383	10,671	10,991	11,365

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Activity Group: Base Operations (cont'd)

III. Performance Criteria (cont'd)

	<u>FY 1988</u>	<u>FY 1989</u>	<u>FY 1990</u>	<u>FY 1991</u>
<u>Personnel Operations (\$000)</u>	43,190	44,316	61,413	54,273
Bachelor Housing (\$000)	9,580	10,302	18,568	12,273
No. of Officer Quarters	3,981	3,981	4,103	4,203
No. of Enlisted Quarters	62,051	63,451	64,851	66,251
Other Personnel Support (\$000)	27,833	28,428	37,118	35,640
Population Served, Total	203,333	205,249	205,329	207,090
(Military, E/S)	136,922	138,571	138,784	140,709
(Civ/Dep, E/S)	66,411	66,678	66,545	66,381
Morale, Welfare & Rec (\$000)	5,777	5,586	5,727	6,360
Population Served, Total	455,578	458,390	459,075	460,085
(Military, E/S)	142,862	143,942	144,121	144,392
(Civ/Dep, E/S)	312,716	314,448	314,954	315,693
<u>Base Ops - Mission (\$000)</u>	57,754	62,990	68,398	69,555
Retail Supply Oper (\$000)	36,230	39,126	38,900	37,931
Line Items Carried	207,006	192,519	192,676	196,937
Receipts (000)	141,069	136,851	137,192	138,839
Issues (000)	321,030	311,539	311,753	317,230
Maint of Instal Equip (\$000)	406	661	3,922	2,670
Other Base Services (\$000)	21,118	23,203	25,576	28,954
No. of Motor Vehicles, Total	6,042	5,967	6,009	6,099
(Owned)	5,169	5,156	5,173	5,262
(Leased)	873	811	836	837

Activity Group: Base Operations (cont'd)

III. Performance Criteria (cont'd)

Ownership Operations (\$000)

Other Engineer Support (\$000)
Administration (\$000)
Number of Bases, Total
(CONUS)
(Overseas)

	<u>FY 1988</u>	<u>FY 1989</u>	<u>FY 1990</u>	<u>FY 1991</u>
	267,161	258,231	289,053	297,465
	90,274	91,631	103,791	106,881
	167,893	158,055	176,152	180,828
	102	102	102	102
	88	88	88	88
	14	14	14	14
Physical Security (\$000)	8,994	8,545	9,110	9,756

IV. Personnel Summary

Military End Strength (Total)

Officer
Enlisted

	<u>FY 1988</u>	<u>FY 1989</u>	<u>FY 1990</u>	<u>FY 1991</u>
	9,209	9,839	9,897	10,081
	1,320	1,379	1,380	1,383
	7,889	8,460	8,517	8,698

Civilian End Strength (Total)

USDA
FNUH
FNUH

	7,760	7,756	7,563	7,965
	7,512	7,572	7,379	7,781
	130	88	88	88
	118	96	96	96

STATEMENT OF REQUIREMENTS BY ACTIVITY GROUP

	FY 1968				FY 1969				FY 1970				FY 1971			
	Personnel E/S		O&M, N		Personnel E/S		O&M, N		Personnel E/S		O&M, N		Personnel E/S		O&M, N	
	MIL	Civ	Funding		MIL	Civ	Funding		MIL	Civ	Funding		MIL	Civ	Funding	
BUDGET ACTIVITY 91. ADMINISTRATION & ASSOCIATED ACTIVITIES																
Departmental Administration	1,245	872	79,992		1,290	962	77,242		1,290	962	77,094		1,290	962	77,701	
Senior Staff Offices	238	873	62,976		282	537	44,972		283	537	45,159		283	537	44,732	3-9-13
CNO Staff Offices	1,007	399	36,023		1,008	432	32,277		1,007	432	31,935		1,007	432	32,969	3-9-16
Servicewide Support	1,023	3,764	206,592		1,677	3,966	204,724		1,654	3,960	215,243		1,652	3,932	221,636	
Navy Finance Activities	139	1,907	101,229		182	2,001	100,358		169	1,975	104,451		169	1,948	109,131	3-9-23
Naval Audit Service	23	570	27,290		29	594	28,671		27	594	30,415		27	594	31,153	3-9-32
Naval Data Automation Command	26	171	8,798		34	176	9,424		32	176	10,091		32	176	9,876	3-9-38
Public Affairs	138	49	2,566		132	54	2,989		136	54	2,926		128	54	2,961	3-9-44
INSURE, Legal and Administrative Activities	1,297	1,047	64,715		1,330	1,141	63,282		1,316	1,161	67,360		1,326	1,130	69,415	3-9-49
Manpower Management	1,006	1,839	144,482		1,788	1,863	147,109		1,788	1,809	153,126		1,788	1,795	157,541	
Civilian Personnel	3	133	7,390		3	133	7,392		3	133	8,002		3	133	7,566	3-9-68
Management Headquarters																
Naval Military Personnel Command	1,536	1,176	111,829		1,463	1,186	109,741		1,464	1,156	115,076		1,465	1,149	117,304	3-9-77
Navy Manpower Analysis Center	99	94	7,156		107	106	9,754		107	106	11,200		107	99	11,514	3-9-108
Navy Family Allowance Activity	0	113	2,988		0	117	3,437		0	117	3,520		0	117	3,500	3-9-116
Military Manpower Management	257	227	9,710		206	225	9,674		205	212	10,028		205	212	10,043	3-9-121
Civilian Personnel Management	11	96	5,409		9	96	7,111		9	85	7,300		9	85	7,614	3-9-129
General & Special Program Support	819	1,013	392,159		815	1,032	410,837		805	961	434,536		806	941	431,784	
Special Program Support	0	0	241,243		0	0	261,055		0	0	267,073		0	0	267,469	3-9-139
Maintenance of Real Property	1	189	16,434		2	156	11,415		2	62	18,982		2	42	12,359	3-9-148
Base Operations	818	824	134,481		813	876	138,367		803	899	148,481		804	899	151,956	3-9-153
TOTAL BA 9	5,593	7,468	822,237		5,570	7,832	839,919		5,537	7,699	881,999		5,547	7,607	888,662	

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Department of the Navy
Operation and Maintenance, Navy

Budget Activity : 9 - Administration and Associated Activities

1. Description of Operations Financed.

This program provides for the cost of Department of the Navy administration, service-wide support, manpower management activities, and a number of general and special support programs. All available audit savings have been incorporated into the budget estimates which follow.

Support for headquarters staffs of the Secretary of the Navy and the Chief of Naval Operations accounts for \$77.1 million of the FY 1990 budget request and \$77.7 million of the FY 1991 request.

The service-wide support category comprised \$215.2 million of the FY 1990 budget request and \$221.6 million of the FY 1991 budget request. Included in this category are the finance activities and audit service which develop policies and procedures for financial management systems and provide a full range of accounting, disbursing and auditing functions. This category also includes the Naval Data Automation Command, Public Affairs, and the Board of Inspection and Survey (INSONV), Legal and Administrative Activities.

Military and civilian manpower management programs account for \$155.1 million of the FY 1990 budget request and \$137.5 million of the FY 1991 budget request. These activities include the headquarters cost of the Chief of Naval Personnel, and support activities which develop staffing standards, document and recommend the optimum use of manpower resources, monitor and promote career development, and distribute officer and enlisted personnel.

General program support includes reimbursement to the General Services Administration for leased office space, payment to the U.S. Postal Service for official mail costs, reimbursement to the Department of Labor for employee and unemployment compensation benefits paid on behalf of the Department of the Navy, and base operations costs. Special programs include White House Helicopter Support, Vice President's Grounds Support and Congressional travel. The budget request for these programs is \$434.5 million in FY 1990 and \$431.8 million in FY 1991.

Activity : 9 - Administration and Associated Activities (cont'd)

II. Financial Summary (Dollars in Thousands).

A. Sub-Activity Group Breakout.

	FY 1988 Actual	Budget Request	FY 1989 Appro- priation	Current Estimate	FY 1990 Request	FY 1991 Request
Departmental						
Administration	78,999	79,357	77,929	77,249	77,094	77,701
Service-wide						
Support	206,598	205,119	200,177	204,724	215,243	221,636
Manpower						
Management	144,482	149,777	145,392	147,109	155,126	157,541
General and Special						
Program Support	392,158	384,061	385,521	410,837	434,536	431,784
Total	822,237	818,314	809,019	839,919	881,999	880,662

Budget Activity : 9 - Administration and Associated Activities (cont'd)

II. Financial Summary (Dollars in Thousands) (cont'd)

B. Reconciliation of Increases and Decreases.

	Amount
1. FY 1989 Amended President's Budget Request	\$918,314
2. Congressional Adjustments	-9,295
A. Inventory Management	(-1,113)
B. Navy Audit Service	(-2,000)
C. ADP Systems	(-5,177)
D. Goldwater-Nichols Savings	(-460)
E. Fuel Savings	(-1,056)
F. A-76 Reviews	(-2,000)
G. AVDA	(2,511)
3. FY 1989 Appropriated	\$809,019
4. Pricing Adjustments	14,619
A. Incremental 2.18 FY 1989 Pay Raise	(4,087)
1) Classified	3,972
2) Wage Board	115
B. Postal Rates	(10,500)
C. Other	(32)
5. Functional Program Transfers	71
A. Transfers In	(4,734)
1) Intra-Appropriation	4,734
a) SECNAV Staff Offices (2,718)	
b) Navy Finance Activities (78)	
c) Naval Data Automation Command (71)	
d) Naval Military Personnel Command (1,461)	
e) Maintenance of Real Property (44)	
f) Base Operations (362)	

Budget Activity : 9 - Administration and Associated Activities (cont'd)

B. Reconciliation of Increases and Decreases (cont'd)

Amount

- B. Transfers Out
 1) Intra-Appropriation
 a) SECNAV Staff Offices (-78)
 b) CMO Staff Offices (-4,563)
 c) INSURV, Legal & Admin. (-22)

(-4,663)
 -4,663

6. Program Increases

21,605

- A. Programmatic Increases
 1) SECNAV Staff Offices
 2) CMO Staff Offices
 3) Navy Finance Activities
 4) Naval Audit Service
 5) Naval Data Automation Command
 6) INSURV, Legal & Admin.
 7) Naval Military Personnel Command
 8) Civilian Personnel Management
 9) Special Program Support
 10) Maintenance of Real Property
 11) Base Operations

(21,605)
 368
 269
 196
 2,000
 115
 487
 475
 2,000
 14,188
 252
 1,255

7. Program Decreases

-5,395

- A. Programmatic Decreases
 1) SECNAV Staff Offices
 2) Naval Data Automation Command
 3) INSURV, Legal & Admin.
 4) Naval Military Personnel Command
 5) Navy Manpower Analysis Center
 6) Navy Family Allowance Activities
 7) Military Manpower Management
 8) Civilian Personnel Management
 9) Special Program Support
 10) Maintenance of Real Property
 11) Base Operations

(-5,395)
 -75
 -129
 -347
 -1,947
 -289
 -51
 -283
 -558
 -468
 -1,098
 -150

8. FY 1989 Current Estimate

\$839,919

Budget Activity : 9 - Administration and Associated Activities (cont'd)

B. Reconciliation of Increases and Decreases (cont'd)

9. Pricing Adjustments

A. Annualization of FY 1989 Direct Pay Raise		
1) Classified	(2,685)	
2) Wage Board	2,591	
3) Foreign National Direct Hire	82	
B. FY 1990 Direct Pay Raise	12	
1) Classified	(4,367)	
2) Wage Board	4,171	
3) Foreign National Direct Hire	161	
C. Stock Fund	35	
1) Fuel	(-301)	
2) Non-Fuel	-187	
D. Industrial Fund Rates	-114	
E. PW Indirect	(1,375)	
F. Other Pricing Adjustments	(13)	
	(7,815)	
		5,873

Amount

15,954

10. Functional Program Transfers

A. Transfers In		
1) Intra-Appropriation		
a) Navy Finance Activities (123)	(7,134)	
b) Base Operations (6,372)	6,495	
2) Inter-Appropriation		
a) Base Operations (639)	639	
B. Transfers Out		
1) Intra-Appropriation		
a) CMO Staff Offices (-104)	(-1,261)	
b) Navy Finance Activities (-8)	-1,173	
c) Public Affairs (-24)		
d) INSURV, Legal and Admin. (-687)		
e) Civilian Manpower Management HQ (-49)		
f) Naval Military Personnel Command (-54)		
g) Civilian Personnel Management (-247)		

Budget Activity : 9 - Administration and Associated Activities (cont'd)

B. Reconciliation of Increases and Decreases (cont'd)

Amount

2) Inter-Appropriation	-88	
a) INSURV, Legal and Admin. (-23)		
b) Maintenance of Real Property (-65)		
11. Program Increases		39,881
A. Annualization of FY 1989 Increases		
1) Naval Military Personnel Command	(10)	
B. One-Time FY 1990 Costs	10	
1) Naval Data Automation Command	(9,817)	
2) INSURV, Legal & Admin.	345	
3) Civilian Manpower Management HQ	700	
4) Navy Family Allowance Activity	500	
5) Maintenance of Real Property	272	
C. Other Program Growth in FY 1990	8,000	
1) Navy Finance Activities	(30,054)	
2) Navy Audit Service	3,475	
3) Naval Data Automation Command	859	
4) Public Affairs	81	
5) INSURV, Legal & Admin.	26	
6) Naval Military Personnel Command	5,710	
7) Navy Manpower Analysis Center	8,887	
8) Navy Family Allowance Activity	1,245	
9) Military Manpower Management	31	
10) Civilian Personnel Management	347	
11) Special Program Support	201	
12) Maintenance of Real Property	6,936	
13) Base Operations	74	
	2,182	

Budget Activity : 9 - Administration and Associated Activities (cont'd)

B. Reconciliation of Increases and Decreases (cont'd)

12. Program Decreases

A. Annualization of FY 1989 Decreases		
1) CNO Staff Offices	(-1,607)	
2) Navy Finance Activities	-313	
3) Navy Family Allowance Activities	-728	
4) Military Manpower Management	-1	
5) Civilian Personnel Management	-57	
6) Maintenance of Real Property	-2	
7) Base Operations	-205	
B. One-Time FY 1990 Costs	-301	
1) SECNAV Staff Offices	(-1,185)	
2) Public Affairs	-283	
3) Naval Military Personnel Command	-14	
4) Navy Family Allowance Activities	-555	
C. Other Program Decreases in FY 1990	-333	
1) SECNAV Staff Offices	(-16,836)	
2) CNO Staff Offices	-831	
3) Navy Finance Activities	-837	
4) Public Affairs	-1,989	
5) INSURV, Legal and Admin.	-138	
6) Civilian Manpower Management HQ	-3,455	
7) Naval Military Personnel Command	-47	
8) Navy Manpower Analysis Center	-6,576	
9) Military Manpower Management	-108	
10) Special Program Support	-219	
11) Maintenance of Real Property	-719	
12) Base Operations	-535	
	-1,36.	
13. FY 1990 President's Budget Request		\$881,999
		-19,628

Budget Activity : 9 - Administration and Associated Activities (cont'd)

B. Reconciliation of Increases and Decreases (cont'd)

14. Pricing Adjustments

A. Annualization of FY 1990 Direct Pay Raise	(1,656)	
1) Classified	1,547	
2) Wage Board	101	
3) Foreign National Direct Hire	8	
B. FY 1990 Direct Pay Raise	(6,205)	
1) Classified	6,044	
2) Wage Board	153	
3) Foreign National Direct Hire	8	
C. Stock Fund	(266)	
1) Fuel	84	
2) Non-Fuel	182	
D. Industrial Fund Rates	(1,407)	
E. FM Indirect	(18)	
F. Other Pricing Adjustments	(9,191)	

15. Program Increases

A. Annualization of FY 1990 Increases	(1,387)	
1) Navy Finance Activities	857	
2) INSURV, Legal & Admin.	297	
3) Naval Military Personnel Command	233	
B. Case-Time FY 1991 Costs	(1,661)	
1) Navy Family Allowance Activity	126	
2) Maintenance of Real Property	1,535	

10,924

Budget Activity : 9 - Administration and Associated Activities (cont'd)

B. Reconciliation of Increases and Decreases (cont'd)

	Amount
C. Other Program Growth in FY 1991	
1) SECNAV Staff Offices	(7,876)
2) CNO Staff Offices	101
3) Navy Finance Activities	375
4) Navy Audit Service	1,269
5) Naval Data Automation Command	107
6) Public Affairs	33
7) INSURV, Legal & Admin.	5
8) Civilian Manpower Management HQ	2,060
9) Naval Military Personnel Command	25
10) Navy Manpower Analysis Center	2,731
11) Navy Family Allowance Activity	110
12) Military Manpower Management	41
13) Civilian Personnel Management	17
14) Special Program Support	108
15) Maintenance of Real Property	277
16) Base Operations	17
	600

16. Program Decreases

-23,004

- A. Annualization of FY 1990 Decreases
- 1) CNO Staff Offices
 - 2) Public Affairs
 - 3) Naval Military Personnel Command
 - 4) Navy Manpower Analysis Center
 - 5) Military Manpower Management
 - 6) Special Program Support
 - 7) Maintenance of Real Property
 - 8) Base Operations
- B. One-Time FY 1991 Costs
- 1) Naval Data Automation Command
 - 2) INSURV, Legal & Admin.
 - 3) Civilian Manpower Management HQ
 - 4) Navy Family Allowance Activities
 - 5) Maintenance of Real Property

(-1,758)
-241
-7
-563
-4
-133
-141
-335
-334
(-10,353)
-357
-957
-515
-281
-8,243

Budget Activity : 9 - Administration and Associated Activities (cont'd)

B. Reconciliation of Increases and Decreases (cont'd)

	<u>Amount</u>
C. Other Program Decreases in FY 1991	
1) SECNAV Staff Offices	(-10,893)
2) Navy Finance Activities	-1,818
3) Naval Audit Service	-1,556
4) Naval Data Automation Command	-250
5) Public Affairs	-75
6) INSURV, Legal and Admin.	-36
7) Civilian Manpower Management HQ	-1,354
8) Naval Military Personnel Command	-186
9) Navy Manpower Analysis Center	-3,550
10) Military Manpower Management	-109
11) Civilian Personnel Management	-148
12) Special Program Support	-26
13) Maintenance of Real Property	-3
14) Base Operations	-176
	-1,606

17. FY 1991 President's Budget Request

\$888,662

Budget Activity : 9 - Administration and Associated Activities (cont'd)

III. Performance Criteria

Please refer to individual activity group exhibits for quantitative factors on which to measure performance.

IV. Personnel Summary

	<u>FY 1988</u>	<u>FY 1989</u>	<u>FY 1990</u>	<u>FY 1991</u>
A. Military End Strength				
Officer	5,593	5,570	5,537	5,547
Enlisted	<u>2,712</u>	<u>2,692</u>	<u>2,656</u>	<u>2,657</u>
	2,801	2,878	2,881	2,890
B. Civilian End Strength				
USDA	7,468	7,832	7,699	7,607
FMMA	<u>7,433</u>	<u>7,794</u>	<u>7,661</u>	<u>7,569</u>
FMIA	26	31	31	31
FMIN	7	7	7	7

Department of the Navy
Operation and Maintenance, Navy

Activity Group: Secretary of the Navy Staff Offices
Budget Activity: 9 - Administration and Associated Activities

I. Description of Operations Financed.

The Under Secretary of the Navy and the Assistant Secretaries are the principal policy advisors and assistants to the Secretary of the Navy for the administration of the affairs of the Department of the Navy. Supported by the offices and boards which they supervise, the Civilian Executive Assistants are assigned department-wide responsibility for manpower, material, facilities, shipbuilding and logistics, research and development, business and military law, financial management, and general departmental administration. The funds requested represent the cost of compensation for the civilian professional and clerical work force; the cost of providing administrative support such as travel, office supplies and equipment for military and civilian personnel assigned to the headquarters staff; and miscellaneous administrative costs such as disbursing officer losses, losses in foreign exchange transactions, payments to support the Armed Services Board of Contract Appeals, and costs of printing Congressional material.

II. Financial Summary (Dollars in Thousands).

A. Sub-Activity Group Breakout.

	FY 1988 Actual	FY 1989 Budget Request	FY 1989 Appro- priation	Current Estimate	FY 1990 Request	FY 1991 Request
Secretary of the Navy Staff Offices	42,976	42,535	41,659	44,972	45,159	44,732

Activity Group: Secretary of the Navy Staff Offices (cont'd)

II. Financial Summary (Dollars in Thousands) (cont'd)

B. Reconciliation of Increases and Decreases.

	<u>Amount</u>
1. FY 1989 Current Estimate	\$44,972
2. Pricing Adjustments	1,301
A. Annualization of FY 1989 Direct Pay Raise	
1) Classified	(242)
B. FY 1990 Direct Pay Raise	242
1) Classified	(391)
C. Stock Fund	391
1) Non-Fuel	(1)
D. Industrial Fund Rates	1
E. Other Pricing Adjustments	(252)
	(415)
3. Program Decreases	-1,114
A. One-Time FY 1989 Costs	
1) Decrease reflects FY 1989 funding for automation of the Internal Public Affairs Office.	(-283)
B. Other Program Decreases in FY 1990	-283
1) Decrease reflects reductions for ADP support services, printing, supplies, equipment rentals and other contracts.	(-831)
4. FY 1990 President's Budget Request	\$45,159

Activity Group: Secretary of the Navy Staff Offices (cont'd)

	<u>Amount</u>
<u>B. Reconciliation of Increases and Decreases (cont'd)</u>	
5. Pricing Adjustments	1,290
A. Annualization of FY 1990 Direct Pay Raise	
1) Classified	(132)
B. FY 1991 Direct Pay Raise	132
1) Classified	(594)
C. Stock Fund	594
1) Non-Fuel	(1)
D. Industrial Fund Rates	1
E. Other Pricing Adjustments	(231)
	(332)
6. Program Increases	101
A. Other Program Growth in FY 1991	(101)
1) One additional paid day for civilians	101
7. Program Decreases	-1,818
A. Other Program Decreases in FY 1991	(-1,818)
1) Decrease reflects reductions for ADP support services, printing, supplies, equipment rentals and other contracts.	-1,818
8. FY 1991 President's Budget Request	\$44,732

Activity Group: Secretary of the Navy Staff Offices (cont'd)

III. Performance Criteria.

	FY 1988			FY 1989			FY 1990			FY 1991		
	MIL ES	CIV ES	\$000	MIL ES	CIV ES	\$000	MIL ES	CIV ES	\$000	MIL ES	CIV ES	\$000
Secretary of the Navy	27	25	1,055	27	28	963	27	28	971	27	28	974
Office of Program Appraisal	11	5	278	11	5	385	11	5	382	11	5	381
Office of the General Counsel	2	28	2,426	2	33	1,805	2	33	1,852	2	33	1,909
Under Secretary of the Navy	5	7	879	5	6	570	5	6	578	5	6	592
Deputy Under Secretary of the Navy (Policy)	1	2	391	1	--	383	3	--	382	3	--	384
Assistant for Administration	4	83	4,634	4	86	4,383	4	86	4,264	4	86	4,342
Office of Information-Internal	19	8	446	19	10	683	18	10	398	18	10	404
Office of Legislative Affairs	36	18	910	36	17	871	36	17	870	36	17	870
Judge Advocate General	26	36	2,059	26	38	2,127	26	38	2,088	26	38	2,091
Auditor General of the Navy	1	1	81	1	1	89	1	1	89	1	1	90
Assistant Secretary of the Navy (Research, Engineering and Systems)	10	29	3,538	54	42	4,411	54	42	4,377	54	42	4,381
Assistant Secretary of the Navy (Financial Management)	2	2	140	2	2	194	2	2	194	2	2	194
Department of Navy Information Resources Management	13	13	3,970	13	14	3,476	13	14	3,528	13	14	3,526
Comptroller of the Navy	27	166	14,267	27	176	13,167	27	176	13,221	27	176	13,231
Assistant Secretary of the Navy (Manpower and Reserve Affairs)	11	21	1,464	11	25	1,413	11	25	1,410	11	25	1,419
Assistant Secretary of the Navy (Shipbuilding and Logistics)	11	29	2,640	11	28	2,789	11	28	2,773	11	28	2,788
Inspector General of the Navy	32	--	--	32	26	1,838	32	26	1,848	32	26	1,845
Official Representation	--	--	973	--	--	1,305	--	--	1,319	--	--	1,356
General Administrative Expense	--	--	2,825	--	--	4,120	--	--	4,615	--	--	3,955
TOTAL	238	473	42,976	282	537	44,972	283	537	45,159	283	537	44,732

Activity Group: Secretary of the Navy Staff Offices (cont'd)

IV. Personnel Summary.

<u>End Strength (E/S)</u>	<u>FY 1988</u>	<u>FY 1989</u>	<u>FY 1990</u>	<u>FY 1991</u>
A. <u>Military</u>				
<u>Officer</u>	238	282	283	283
<u>Enlisted</u>	192	225	226	226
	46	57	57	57
B. <u>Civilian</u>				
<u>USON</u>	473	537	537	537
	<u>473</u>	<u>537</u>	<u>537</u>	<u>537</u>

Department of the Navy
Operation and Maintenance, Navy

Activity Group: Chief of Naval Operations Staff Offices
Budget Activity: 9 - Administration and Associated Activities

I. Description of Operations Financed.

The Chief of Naval Operations Staff Offices (OPNAV) are the headquarters staff for the Chief of Naval Operations (CNO). Their overall mission is to advise and assist the Chief of Naval Operations in the discharge of his responsibilities as the principal naval advisor and naval executive to the Secretary of the Navy on the conduct of the activities of the Department of the Navy, and as the Navy member of the Joint Chiefs of Staff.

The headquarters staff is composed of offices which are responsible to the Chief of Naval Operations for policy, planning and management control of communications, reconnaissance and surveillance, readiness information, anti-submarine warfare, manpower, logistics, aviation, and research and development. The funds requested represent the cost of support and compensation for personnel assigned to the headquarters staff.

II. Financial Summary (Dollars in Thousands).

A. Sub-Activity Group Breakout.

	FY 1988 Actual	FY 1989		FY 1990 Request	FY 1991 Request
		Budget Request	Appropriation		
CNO Staff Offices	36,023	36,822	36,270	31,935	32,969

Activity Group: Chief of Naval Operations Staff Offices (cont'd)

II. Financial Summary (Dollars in Thousands) (cont'd)

	Amount
B. Reconciliation of Increases and Decreases.	
1. FY 1989 Current Estimate	\$32,277
2. Pricing Adjustments	912
A. Annualization of FY 1989 Direct Pay Raise	(193)
1) Classified	193
B. FY 1990 Direct Pay Raise	(288)
1) Classified	288
C. Stock Fund	(5)
1) Non-Fuel	5
D. Industrial Fund Rates	(34)
E. Other Pricing Adjustments	(392)
3. Functional Program Transfers	-104
A. Transfers Out	(-104)
1) Intra-Appropriation	-104
a) SLUC funds to rent commercially leased space realigned to Budget Activity 9, Base Operations Support, for direct payment to General Services Administration Federal Building Fund.	
4. Program Decreases	-1,150
A. Annualization of FY 1989 Decreases	(-313)
1) Annualized decrease resulting from postponement of the OPNAV automation program.	-313
B. Other Program Decreases in FY 1990	(-837)
1) Decrease reflects the phase down of the Long Range Planning program, elimination of Navy Campus Workshops for education specialists, savings associated with the development of training continuums for special and mine warfare, and the cancellation of plans to develop a procedures manual for the Total Force Programming Division.	-365

Activity Group: Chief of Naval Operations Staff Offices (cont'd)

B. Reconciliation of Increases and Decreases (cont'd)

Amount

- 2) Decrease of two civilian workyears of clerical support in the offices of Naval Medicine and Logistics.
- 3) Decrease reflects the phase down of wargames simulation modeling, completion of the evaluation of a portable display device for use on "paper ship" study, the phase down of site/adapt designs and standards facilities to allow missile testing.

-37

-435

5. FY 1990 President's Budget Request

\$31,935

6. Pricing Adjustments

900

A. Annualization of FY 1990 Direct Pay Raise

1) Classified

(144)

B. FY 1991 Direct Pay Raise

144

1) Classified

(408)

C. Stock Fund

408

1) Non-Fuel

(2)

D. Industrial Fund Rates

2

E. Other Pricing Adjustments

(41)

(305)

7. Program Increases

375

A. Other Program Growth in FY 1991

(375)

1) One additional paid day for civilians

84

2) Increase associated with the resumption of the OPNAV automation program.

291

8. Program Decreases

-241

A. Annualization of FY 1990 Decreases

(-241)

1) Annualized decrease resulting from scaled down FY 1990 programs in the Manpower and Logistics offices.

-241

9. FY 1991 President's Budget Request

\$32,969

Activity Group: Chief of Naval Operations Staff Offices (cont'd)

III. Performance Criteria.

	FY 1988			FY 1989			FY 1990			FY 1991		
	MIL WT	CIV WT	\$000	MIL WT	CIV WT	\$000	MIL WT	CIV WT	\$000	MIL WT	CIV WT	\$000
Chief of Naval Operations	40	2	187	40	2	176	40	2	178	40	2	183
Vice Chief of Naval Operations	13	4	258	13	4	265	13	4	267	13	4	276
Asst. Vice Chief of Naval Operations	13	10	1,053	13	14	1,466	13	17	1,505	13	17	1,566
Chief of Chaplains	24	5	152	6	0	0	6	0	0	6	0	0
Chief of Naval Reserve	12	0	0	1	0	0	1	0	0	1	0	0
Naval Inspector General	15	0	1,619	0	0	0	0	0	0	0	0	0
Naval Intelligence	20	10	668	20	11	687	20	11	692	20	11	712
Navy Program Planning	47	41	2,929	47	47	3,146	47	53	3,179	47	53	3,272
Naval Medicine	56	18	659	56	19	677	56	20	657	56	20	678
Command and Control	99	37	2,632	99	46	2,872	99	52	2,892	99	52	2,979
Naval Warfare	92	31	1,296	92	32	1,231	92	32	1,235	92	32	1,272
Research Development, Test and Evaluation	50	30	1,597	13	15	871	13	15	887	13	15	909
Oceanography	8	9	528	8	10	551	8	10	555	8	10	576
Manpower	125	46	7,053	125	37	5,643	125	37	5,437	125	37	5,642
Submarine Warfare	57	22	971	57	22	1,003	57	22	1,008	57	22	1,039
Surface Warfare	86	27	1,063	86	28	1,098	86	28	1,102	86	28	1,134
Logistics	67	69	6,717	67	69	6,652	67	69	6,405	67	69	6,553
Air Warfare	102	28	998	102	30	1,151	102	30	1,153	102	30	1,186
Plans, Policy and Operations	163	24	1,916	163	24	2,041	163	24	2,062	162	24	2,141
Sub-Total	1,089	413	32,296	1,008	410	29,530	1,008	426	29,214	1,007	426	30,118
Printing Requirements			1,355			1,460			1,423			1,535
General Support Funds such as												
Other Purchased Services,			2,372			1,287			1,298			1,316
Supplies and Equipment												
TOTAL	1,089	413	36,023	1,008	410	32,277	1,008	426	31,935	1,007	426	32,969

Activity Group: Chief of Naval Operations Staff Offices (cont'd)

IV. Personnel Summary.

End Strength (E/S)

A. <u>Military</u>	<u>FY 1988</u>	<u>FY 1989</u>	<u>FY 1990</u>	<u>FY 1991</u>
Officer	1,007	1,008	1,007	1,007
Enlisted	826	830	829	829
	181	178	178	178
B. <u>Civilian</u>	399	432	432	432
<u>USN</u>	<u>399</u>	<u>432</u>	<u>432</u>	<u>432</u>

Department of the Navy
Operation and Maintenance, Navy

Activity Group: Navy Finance Activities

Budget Activity: 9 - Administration and Associated Activities

I. Description of Operations Financed.

Navy Finance Activities perform the following functions:

- o Centralized Military Pay and Allotment Systems - Design, develop and operate the active duty centralized military pay and allotment systems of the Navy and perform accrual accounting to provide periodic reports of obligations; disbursements and other related accounting; and financial and statistical data.
- o Inactive Military Pay - Design, develop and operate the retired and fleet reserve pay systems and the Naval Reserve Drill Pay; Naval Reserve Officer Training Corps; Armed Forces Health Scholarship; and other reserve pay systems.
- o Personnel Support Activity - Maintain military personnel and military pay accounts for the region supported, pay military and civilian travel vouchers, and provide passenger transportation services.
- o Accounting Transactions - IDA Operations - Perform authorization accounting activity services and pay vendor invoices in an Integrated Disbursing and Accounting (IDA) project mode, submit accounting reports, and review accuracy of appropriation and cost accounting data.
- o Fiscal Operations - Prepare check and cash payments for military and civilian payrolls, issue savings bonds, receive and account for miscellaneous cash collections, and prepare various reports of financial transactions for recording on the Navy's central books of accounts.
- o Accounting Policy and Systems - Formulate and prescribe policies, principles and procedures to be followed in the design, development and operation of financial management systems throughout the Department of the Navy.

Activity Group: Navy Finance Activities (cont'd)

I. Description of Operations Financed (cont'd)

- o Financial Management Improvement - Centrally plan, program, design and execute improvements to the Navy's financial management systems under the direction of the Comptroller of the Navy.
- o Standard Financial Systems - Design, develop, implement, operate and maintain standard Navy financial systems in accordance with applicable Department of the Navy automatic data processing (ADP) standards; provide for equipment and services acquisition; perform contract management; and conduct functional and economic analyses.
- o Administration - Provide timely management planning programs, training, comptrollership and overall command direction to ensure effectiveness and efficiency in the operation function.

II. Financial Summary (Dollars in Thousands)

A. Sub-Activity Group Breakout.

	FY 1988 Actual	FY 1989			FY 1990 Request	FY 1991 Request
		Budget Request	Appro- priation	Current Estimate		
Navy Finance Activities	101,229	101,799	99,112	100,356	104,451	108,131

Activity Group: Navy Finance Activities (cont'd)

II. Financial Summary (Dollars in Thousands) (cont'd)

	<u>Amount</u>
B. <u>Reconciliation of Increases and Decreases.</u>	
1. FY 1989 Current Estimate	\$100,358
2. Pricing Adjustments	3,220
A. Annualization of FY 1989 Direct Pay Raise	(677)
1) Classified	677
B. FY 1990 Direct Pay Raise	(956)
1) Classified	938
2) Wage Board	18
C. Stock Fund	(3)
1) Non-Fuel	3
D. Industrial Fund Rates	(260)
E. Other Pricing Adjustments	(1,324)
3. Functional Program Transfers	115
A. Transfers In	(123)
1) Intra-Appropriation	123
a) Transfer of two end strength from Central Supply and Maintenance (BA 7) to the Navy Regional Finance Center (NRFC), Great Lakes to perform accounting functions for the Navy Recruiting Command (26).	
b) Transfer of five end strength from (BA 7) to NRFC, Great Lakes to perform accounting functions for the Navy Recruiting Area Eight, San Francisco, CA and Navy Recruiting Area Three, Macon, GA (97).	
B. Transfers Out	(-8)
1) Intra-Appropriation	-8
a) SLUC funds to rent commercially leased space realigned to Budget Activity 9, Base Operations Support, for direct payment to General Services Administration Federal Building Fund.	

Activity Group: Navy Finance Activities (cont'd)

B. Reconciliation of Increases and Decreases (cont'd)

4. Program Increases

A. Other Program Growth in FY 1990

(3,475)

1) Integrated Disbursing and Accounting Financial Information Processing System (IDAFIPS) will integrate disbursing and accounting functions and improve the timeliness and accuracy of financial information for Navy managers. The increase will support IDAFIPS implementation for Fleet Accounting and Disbursing Center Atlantic Fleet (FAADCLANT), Norfolk; Fleet Accounting and Disbursing Center Pacific Fleet (FAADCPAC), San Diego; and Chief of Naval Education and Training (CNET), Pensacola, preparation for implementation at Naval Reserve Force Command (COMNAVERFOR) and Reserve Accounting and Disbursing Center (RAADC), Jacksonville and increased contractor support for training, ADP supplies and ADPE maintenance.

2,182

2) Navy Standard Civilian Payroll System (NAVSCIPS) is a DOD and SECNAV project to implement an automated standard civilian payroll system to improve productivity and reduce support costs. NAVSCIPS directly supports the Reform '88 Project. The increase is required for site preparation at five additional sites, continued travel of implementation teams to 14 other sites, and other contractor support for training and implementation.

402

3) Personnel and Pay Systems Consolidated Computer Center (PERSPAY) Program involved the consolidation of the Navy Finance Center, Cleveland and Navy Military Personnel Command ADP facilities to synchronize associated personnel and pay systems for optimal effectiveness. This provided the technological baseline for all of the Navy's large scale personnel and pay systems through FY 1989. Other Procurement, Navy (OPN) funding for follow-on procurement, a fully competitive acquisition mandated by the Congress, will be accomplished in FY 1994. The OPM increase is for studies associated with this acquisition.

456

Amount

3,475

Activity Group: Navy Finance Activities (cont'd)

<u>B. Reconciliation of Increases and Decreases (cont'd)</u>	<u>Amount</u>
<p>4) The Financial Reporting System (FRS) is a standard system which gathers expenditure and receipt transactions throughout the Navy; reports these expenditures through a Centralized/Reimbursement Processing System to the Treasury to satisfy external reporting requirements; and provides detail as well as summary information to Authorization Accounting Activities to match against outstanding obligations, and for reconciliation.</p> <p>5) Commercial Activities adjustment at the Navy Finance Center, Cleveland.</p>	<p>426</p> <p>9</p>
<p>5. Program Decreases</p>	<p>-2,717</p>
<p>A. Annualization of FY 1989 Decreases</p>	<p>(-728)</p>
<p>1) Reduction of 14 civilian positions supporting MAVSCIPS</p>	<p>-465</p>
<p>2) Projected end strength savings resulting from scheduled efficiency reviews.</p>	<p>-263</p>
<p>B. Other Program Decreases in FY 1990</p>	<p>(-1,989)</p>
<p>1) Reduction in IDAFIPS support services for systems design and programming, and for support of interim systems for activities being implemented.</p>	<p>-1,148</p>
<p>2) GAO Review and Approval of Accounting Systems Project (GRASP) will provide for the modernization and upgrade of DON accounting systems, and incorporate new accounting policies and procedures to achieve GAO approval of DON accounting systems requirements. The decrease reflects a leveling off of contractor support for studies and analyses to the minimum necessary to ensure timely progress toward achieving GRASP objectives.</p>	<p>-670</p>
<p>3) Reduction in MAVSCIPS prototype support costs for the implementation of the Navy Civilian Personnel Data System, and decrease in GSA contract support for quality assurance.</p>	<p>-171</p>
<p>6. FY 1990 President's Budget Request</p>	<p>\$104,451</p>

Activity Group: Navy Finance Activities (cont'd)

B. Reconciliation of Increases and Decreases (cont'd)

Amount

7. Pricing Adjustments

3,110

A. Annualization of FY 1990 Direct Pay Raise

(310)

1) Classified

2) Wage Board

B. FY 1991 Direct Pay Raise

(1,389)

1) Classified

1,372

2) Wage Board

17

C. Stock Fund

(8)

1) Non-Fuel

8

D. Industrial Fund Rates

(355)

E. Other Pricing Adjustments

(1,048)

8. Program Increases

2,126

A. Annualization of FY 1990 Increases

(857)

1) Annualization of IDAFIPS ADPE maintenance, supply and other support costs.

857

B. Other Program Growth in FY 1991

(1,269)

1) One additional paid day for civilians

221

2) Increased IDAFIPS support costs associated with the preparation for implementation at FAADCPAC-DET,

Pearl Harbor; NRFC Great Lakes; NRFC Washington, DC;

and Naval Facilities Engineering Command (NAVFAC), and

other operational support costs received from the host

Navy Regional Data Automation Command (NARDAC)/Navy Data

Automation Facility (NAVDAP).

711

3) Increase in NAVSCIPS software support for sites that are

being implemented in FY 1990, for remaining sites, and

other contractor support for training and implementation

of the new sites.

337

Activity Group: Navy Finance Activities (cont'd)

B. Reconciliation of Increases and Decreases (cont'd)

9. Program Decreases

- A. Other Program Decreases in FY 1991
- 1) Reduced requirements for IDAFIPS support of system design and all DOG support.
 - 2) Reduction in contractual support for GRASP.
 - 3) Reduction in GSA support for quality assurance and testing associated with NAVSCIPS.
 - 4) Commercial Activities adjustment at the Navy Finance Center, Cleveland.

Amount

-1,556

(-1,556)

-637

-521

-364

-34

\$108,131

10. FY 1991 President's Budget Request

Activity Group: Navy Finance Activities (cont'd)

III. Performance Criteria.

	<u>FY 1988</u>	<u>FY 1989</u>	<u>FY 1990</u>	<u>FY 1991</u>
<u>Inactive Military Pay:</u>				
- Retired/Annuitant Accounts	434	442	451	459
Workload (000's)				
- Naval Reserve Payment Workload (000's)	1,480	1,514	1,514	1,514
<u>Active Military Pay:</u>				
- Central Site Accounts Maintained	611	611	615	616
Workload (000's)				
- Field Accounts Maintained Workload (000's)	2	2	2	2
<u>Travel/Public Vouchers Processed (Workload)</u>				
(000's)	25	26	26	27
<u>Accounting Transactions</u>				
- Integrated Disbursing and Accounting	940	955	955	955
Operations Workload (000's)				
Fiscal Transactions Workload (000's)	1,005	1,032	1,049	1,067
<u>Civilian Payroll Actions Workload (000's)</u>				
	349	360	360	360

Activity Group: Navy Finance Activities (cont'd)

IV. Personnel Summary.

<u>End Strength (E/S)</u>	<u>FY 1988</u>	<u>FY 1989</u>	<u>FY 1990</u>	<u>FY 1991</u>
A. Military				
Officer	139	152	149	149
Enlisted	34	36	35	35
	105	116	114	114
B. Civilian				
USDH	1,907	2,001	1,975	1,948
	<u>1,907</u>	<u>2,001</u>	<u>1,975</u>	<u>1,948</u>

Department of the Navy
Operation and Maintenance, Navy

Activity Group: Naval Audit Service

Budget Activity: 9 - Administration and Associated Activities

I. Description of Operations Financed.

The Naval Audit Service is responsible for conducting internal audits of Navy and Marine Corps activities, programs, systems, and functions to determine whether planned and budgeted program results are being achieved and to assess compliance with applicable laws and directives. The Naval Audit Service received its statutory authority through the Naval Security Act Amendments of 1949 and the Budget and Accounting Procedures Act of 1950.

The Naval Audit Service continues to redirect its audit effort in the FY 1989 DCM Audit Plan toward program-result auditing. This is in response to peer review recommendations by Arthur Anderson & Company and the DCM Inspector General. In order to support these recommendations, the Naval Audit Service must perform travel-intensive audits and requires microcomputers to support the larger number of complex, program-result oriented audits.

Audits are classified into five broad categories:

- o Multi-location Audits - assess regional or Service-wide problems, performance trends, and accomplishments using data collected on programs or problems at two or more activities. Expanded emphasis is being placed in this category to respond to the needs of Navy management by applying resources against those audit categories which have the potential for generating the greatest savings and efficiencies.
- o Special Purpose - review commercial activity initiatives, nonappropriated fund activities, and perform assist and request audits for various Navy commands and other government agencies.
- o ANF Systems - evaluate developmental and operational automated systems to appraise the adequacy of controls; verify compliance with applicable standards, regulations, and design specifications; review system documentation; and assess the efficiency and economy of system operations or developmental efforts.

Activity Group: Naval Audit Service (cont'd)

I. Description of Operations Financed (cont'd)

- o Weapons Systems - determine the effectiveness of the management and control of major weapons procurement projects and ensure compliance with requirements and regulations relating to contractual procurement.
- o Research and Follow-up - review past audit recommendations and conduct research for use in building the DCN Audit Plan for the following fiscal year.

II. Financial Summary (Dollars in Thousands).

A. Sub-Activity Group Breakout.

	<u>FY 1988</u>	<u>Budget</u>	<u>FY 1989</u>	<u>FY 1990</u>	<u>FY 1991</u>
	<u>Actual</u>	<u>Request</u>	<u>Appropriation</u>	<u>Request</u>	<u>Request</u>
Naval Audit Service	27,290	28,433	26,279	30,415	31,153

Activity Group: Naval Audit Service (cont'd)

II. Financial Summary (Dollars in Thousands) (cont'd)

		<u>Amount</u>
<u>B. Reconciliation of Increases and Decreases.</u>		
1. FY 1989 Current Estimate		\$28,671
2. Pricing Adjustments		885
A. Annualization of FY 1989 Direct Pay Raise		
1) Classified	(140)	
B. FY 1990 Direct Pay Raise	140	
1) Classified	(555)	
C. Other Pricing Adjustments	555	
	(190)	
3. Program Increases		859
A. Other Program Growth in FY 1990	(859)	
1) Additional travel required to execute the FY 1990 DOW Internal Audit Plan. These funds are needed to respond GAO, DODIG, and Congressional criticism of the types of audits conducted by NAVAUDSVC.	450	
2) Funds required for additional supplies, ADP maintenance, training and printing in support of revised audit plan.	38	
3) Salaries required to implement GAO, DODIG, and congressional recommendations that the military personnel currently holding the four regional director positions be replaced by civilians.	371	

Activity Group: Naval Audit Service (cont'd)

B. Reconciliation of Increases and Decreases (cont'd)

	<u>Amount</u>
4. FY 1990 President's Budget Request	\$30,415
5. Pricing Adjustments	881
A. Annualization of FY 1990 Direct Pay Raise	
1) Classified	(199)
B. FY 1991 Direct Pay Raise	199
1) Classified	(618)
C. Other Pricing Adjustments	618
	(64)
6. Program Increases	107
A. Other Program Growth in FY 1991	(107)
1) One additional paid day for civilians	107
7. Program Decreases	-250
A. Other Program Decreases in FY 1991	(-250)
1) Travel required to execute the FY 1991 DOW Internal Audit Plan will be reduced by. Managers both in NAVAUDSVC HQ and regions will take actions required to minimize the impact of this reduction on the execution plan.	-250
8. FY 1991 President's Budget Request	\$31,153

Activity Group: Naval Audit Service (cont'd)

III. Performance Criteria.

The following table reflects the funding and total military and civilian workyears available to support the DOW Annual Audit Plan. The increase in effort for multi-location audits is in response to recommendations which cite additional savings, efficiencies and improvements to readiness generated by these audits.

	FY 1988		FY 1989		FY 1990		FY 1991	
	WKYRS	(\$000)	WKYRS	(\$000)	WKYRS	(\$000)	WKYRS	(\$000)
Multi-Location	350	15,318	389	18,537	390	19,821	390	20,274
ADP Systems Development and Application	65	3,200	68	3,208	66	3,333	66	3,412
Weapons Systems Project Management	17	956	33	1,557	33	1,716	33	1,756
Special Purpose	106	5,160	63	2,587	63	2,633	63	2,751
- Unique Periodic & Continuous Audits	(27)	(1,365)	(19)	(896)	(19)	(912)	(19)	(953)
- Commercial Activities	(37)	(2,015)	(19)	(896)	(19)	(912)	(19)	(953)
- Assistants to DOW, MIS, DODIG, NIS	(29)	(1,546)	(12)	(566)	(12)	(569)	(12)	(602)
- Management Consulting	(13)	(234)	(13)	(229)	(13)	(240)	(13)	(243)
Research and Follow-Up	57	2,656	59	2,782	59	2,912	59	2,960
- Research	(34)	(1,598)	(36)	(1,698)	(36)	(1,777)	(36)	(1,806)
- Follow-Up	(23)	(1,058)	(23)	(1,084)	(23)	(1,135)	(23)	(1,154)
TOTAL	595	\$27,290	612	\$28,671	611	\$30,415	611	\$31,153

Activity Group: Naval Audit Service (cont'd)

IV. Personnel Summary.

<u>End Strength (E/S)</u>	<u>FY 1988</u>	<u>FY 1989</u>	<u>FY 1990</u>	<u>FY 1991</u>
A. <u>Military Officer</u>	23 <u>23</u>	29 <u>29</u>	27 <u>27</u>	27 <u>27</u>
B. <u>Civilian</u> <u>USDA</u>	570 <u>570</u>	594 <u>594</u>	594 <u>594</u>	594 <u>594</u>

Department of the Navy
Operation and Maintenance, Navy

Activity Group: Naval Data Automation Command
Budget Activity: 9 - Administration and Associated Activities

I. Description of Operations Financed.

The Naval Data Automation Command (NAVDAC), located in Washington, D.C., exercises operational direction, and technical management and control over the Navy's information systems management program. NAVDAC's mission includes acting as activity group manager for the Navy industrial funded Navy Regional Data Automation Centers (NARDACs) and Navy Data Automation Facilities (NAVDAFs) which provide regional Automation Data Processing (ADP) services to Navy activities. In addition, this Command is the principal staff support and coordination authority for the Assistant Secretary of the Navy (Financial Management), who is the Senior ADP Policy Official for the Chief of Naval Operations (CNO), and the Director, Information Systems Division in carrying out the Department of the Navy (DON) responsibilities for data automation which include formulating and implementing ADP policies and procedures.

To facilitate accomplishment of its missions, the NAVDAC staff is composed of the following directorates:

- o Systems Evaluation Policy Directorate - Provides in-depth support to the Director, NAVDAC, CNO, and the Senior ADP Policy Official for review and evaluation of Automated Information Systems Life Cycle management plans, and ADP equipment acquisition requests.
- o Data Communications Directorate - Provides control of ADP system software through the review and approval of requests for specific software and computer languages.
- o Software Directorate - Manages development and implementation of policies, procedures and guidelines relative to applications software engineering and quality assurance, and provides technical guidance in application software and supporting technology areas to all Navy ADP activities.
- o Computer Systems Operations Directorate - Provides technical direction for computer systems operations Navy-wide and develops policies, plans, standards and procedures governing establishment, growth and management of the Navy's non-tactical data processing installations.

I. Description of Operations Financed (cont'd)

- o Advanced Technology, Planning and Marketing - Develops DOW information systems concepts and objectives into time-phased resource requirements, and formulates major policy on all aspects of Navy information systems management.
- o Navy Directives Postal and Records Management - Manages the creation, utilization, maintenance and disposition of records throughout DOW; develops, manages, administers and provides guidance for programs regarding modern technology of records management and Naval administration; and develops and implements official Navy mail management policies and programs.
- o Command Staff, Comptroller and Administration - Provides full range of managerial support for the command, including uniform administrative policies and procedures, correspondence control and routing, public information services, preparation of the Navy POM, control of manpower and operating budgets, review and markup of the Navy-wide ADP budget and preparation and submission of the ADP budget to the Secretary of Defense/OASD and the Congress.

II. Financial Summary (Dollars in Thousands):

A. Sub-Activity Group Breakout.

	FY 1988	FY 1989	FY 1990	FY 1991
	Actual	Budget Request	Appropriation	Request
Naval Data Automation Command	8,798	9,237	9,237	9,976
			Estimate	
			9,424	10,091

Activity Group: Naval Data Automation Command (cont'd)

II. Financial Summary (Dollars in Thousands) (cont'd)

		<u>Amount</u>
<u>B. Reconciliation of Increases and Decreases.</u>		
1. FY 1989 Current Estimate		\$9,424
2. Pricing Adjustments		241
A. Annualization of FY 1989 Direct Pay Raise		(86)
1) Classified		86
B. FY 1990 Direct Pay Raise		(129)
1) Classified		129
C. Stock Fund		(1)
1) Non-Fuel		1
D. Industrial Fund Rates		(1)
E. Other Pricing Adjustments		(24)
3. Program Increases		426
A. One-Time FY 1990 Costs		(345)
1) Increase required to support Phase II of the NAVDAC 3rd floor Efficient Space Management Program through the procurement of 120 systems furniture workstations.		345
B. Other Program Growth in FY 1990		(81)
1) Increase reflects growth associated with the proliferation of Information Systems (IS) and Life Cycle Management (LCM) documentation and Navy-wide policy guidance.		21
2) Additional operational supplies associated with the implementation of NAVDAC's Local Area Network (LAN) and office automation.		20
3) Additional equipment maintenance requirements.		40
4. FY 1990 President's Budget Request		\$10,091

Activity Group: Naval Data Automation Command (cont'd)

B. Reconciliation of Increases and Decreases (cont'd)

Amount

5. Pricing Adjustments

284

A. Annualization of FY 1990 Direct Pay Raise

(65)

1) Classified

65

B. FY 1991 Direct Pay Raise

(181)

1) Classified #

181

C. Stock Fund

(1)

1) Non-Fuel

1

D. Industrial Fund Rates

(2)

E. Other Pricing Adjustments

(35)

6. Program Increases

33

A. Other Program Growth in FY 1991

(33)

1) One additional paid day for civilians

33

7. Program Decreases

-432

A. One-Time FY 1990 Costs

(-357)

1) Decrease reflects procurement of 120 systems furniture workstations to support Phase II of the NAVDAC 3rd floor Efficient Space Management Program.

-357

B. Other Program Decreases in FY 1991

(-75)

1) Decrease in contractual equipment maintenance as a result of the replacement of aged equipment.

-75

8. FY 1991 President's Budget Request

\$9,976

Activity Group: Naval Data Automation Command (cont'd)

III. Performance Criteria.

	FY 1988			FY 1989			FY 1990			FY 1991		
	Workyears			Workyears			Workyears			Workyears		
	Mil	Civ	\$000	Mil	Civ	\$000	Mil	Civ	\$000	Mil	Civ	\$000
Systems Evaluation, Policy	2	29	1,710	2	29	1,748	2	29	1,826	2	29	1,881
Data Communications Directorate	2	15	873	2	15	955	2	15	1,064	2	15	997
Software Directorate	4	18	1,048	5	18	1,125	3	18	1,143	3	18	1,199
Computer Systems Operations	2	30	1,571	2	30	1,704	2	30	1,866	2	30	1,800
Plans, Resources and Support Operations	1	12	699	1	12	773	1	12	850	1	12	800
Administration	8	43	1,764	13	44	1,839	15	44	1,960	15	44	1,994
NSO, Legal, IG, CA, etc.	4	12	611	4	12	681	4	12	744	4	12	699
Navy Directives Postal and Records Management	3	12	522	5	12	599	3	12	638	3	12	606
Total	26	171	8,798	34	172	9,424	32	172	10,091	32	172	9,976

Activity Group: Naval Data Automation Command (cont'd)

IV. Personnel Summary.

<u>End Strength (E/S)</u>	<u>FY 1988</u>	<u>FY 1989</u>	<u>FY 1990</u>	<u>FY 1991</u>
A. <u>Military</u>				
<u>Officer</u>	26	34	32	32
<u>Enlisted</u>	21	29	27	27
	5	5	5	5
B. <u>Civilian</u>	171	176	176	176
<u>USON</u>	171	176	176	176

Department of the Navy
Operation and Maintenance, Navy

Activity Group: Public Affairs
Budget Activity: 9 - Administration and Associated Activities

I. Description of Operations Financed.

Public Affairs is a command function which includes all responsibility for contacts with the public and the effect of these contacts on the Navy, evaluation of public opinion and consideration of it in formulating and administering Navy policy, dissemination of information about the Navy in the United States and overseas, and actions taken to promote understanding of the Navy and its many programs and activities.

The purpose of external public affairs is to make available accurate and timely information about the Navy so that members of the general public, the media and Congress may understand and assess the Navy's programs, operations, and needs. Additional functions are Community Relations activities undertaken for the purpose of fostering a spirit of mutual friendship and cooperation with the Navy and people, organizations, and communities in the United States and overseas. Included is the requirement to provide information in accordance with the Freedom of Information and Privacy Acts.

Funds provide for operation of public affairs staffs for major Navy commands, including the Secretary of the Navy and the Chief of Naval Operations, geographically dispersed field activities and the Overseas Community Relations Program.

Public Affairs operations include: assisting top officials of the Navy and Department of Defense in answering queries by various news media, Congress, and the public on local, national and international operations, activities and actions of the Navy; determining those Navy programs and operations which will be of interest to various public organizations, and developing public affairs plans and programs for release of information; maintaining photos of Navy units and news-worthy operations, furnishing the photos on request to news media representatives and the public; providing stock movie footage and "featurettes" on Navy activities to requesting media outlets, schools and organizations; providing assistance, advice, and materials to commercial radio, television, and motion picture producers, and providing guidance to the Recruiting Command's public affairs and advertising campaigns to ensure compliance with Legislative and Executive Branch policy. The Overseas Community Relations Program supports miscellaneous expenses in support of community relations projects such as repair of schools, orphanages and hospitals, minor expenses for organized group participation in local celebrations or festivities, and other materials required to promote and enhance overseas community relations.

Activity Group: Public Affairs (cont'd)

II. Financial Summary (Dollars in Thousands).

A. Sub-Activity Group Breakout.

	FY 1989 Actual	Budget Request	FY 1989 Appropriation	Current Estimate	FY 1990 Request	FY 1991 Request
Public Affairs	2,566	2,973	2,966	2,989	2,926	2,961
B. Reconciliation of Increases and Decreases.						
1. FY 1989 Current Estimate						
2. Pricing Adjustments						87
A. Annualization of FY 1989 Direct Pay Raise					(18)	
1) Classified					18	
B. FY 1990 Direct Pay Raise					(25)	
1) Classified					25	
C. Other Pricing Adjustments					(44)	
3. Functional Program Transfers						-24
A. Transfers Out					(-24)	
1) Intra-Appropriation					-24	
a) Transfer of one position from external public affairs to the internal public affairs office at the Naval War College.						
4. Program Increases						26
A. Other Program Growth in FY 1990					(26)	
1) Increase reflects expansion of the U.S. diplomatic role in the vital Southwest Asia and African regions (COMIDEASTFOR).					13	

Activity Group: Public Affairs (cont'd)

<u>B. Reconciliation of Increases and Decreases (cont'd)</u>		<u>Amount</u>
2) Expansion of CINCLANT programs overseas.	2	
3) Increase reflects additional still photograph and film footage of activities at the Naval Academy.	11	
		-152
5. Program Decreases		
A. One-time FY 1989 Costs		
1) Decrease resulting from the purchase of ADP equipment at the Naval Academy.	(-14)	
B. Other Program Decreases in FY 1990	-14	
1) Reduced level of Command initiated external/community affairs activities.	(-138)	
2) Reduction in the purchases of supplies and materials.	-41	
3) Decrease reflects a reduction in the number of copies printed for public and congressional use.	-27	
4) Fewer office equipment purchases.	-50	
	-20	
		\$2,926
6. FY 1990 President's Budget Request		
7. Pricing Adjustments		73
A. Annualization of FY 1990 Direct Pay Raise	(8)	
1) Classified	8	
B. FY 1991 Direct Pay Raise	(32)	
1) Classified	32	
C. Stock Fund	(2)	
1) Non-Fuel	2	
D. Other Pricing Adjustments	(31)	
8. Program Increases		5
A. Other Program Growth in FY 1991	(5)	
1) One additional paid day for civilians	5	

Activity Group: Public Affairs (cont'd)

B. Reconciliation of Increases and Decreases (cont'd)

Amount

9. Program Decreases

-43

A. Annualization of FY 1990 Decreases

(-7)

- 1) Reduced level of Command initiated external/community affairs activities.

-7

B. Other Program Decreases in FY 1991

(-36)

- 1) Reduction in the purchases of supplies and materials.
2) Decrease reflects a reduction in the number of publications printed for public and congressional use.

-2

-34

10. FY 1991 President's Budget Request

\$2,961

Activity Group: Public Affairs (cont'd)

III. Performance Criteria.

	<u>FY 1988</u>	<u>FY 1989</u>	<u>FY 1990</u>	<u>FY 1991</u>
Requests for Information	1,028,943	1,033,287	1,034,897	1,035,907
Navy Releases	65,909	66,557	67,091	67,605
Home Town News Releases	1,829,835	1,910,914	1,970,914	2,050,914
Community Relations Events/Embarkations	11,047	11,198	11,406	11,461
Magazines Published and Distributed	489,300	493,300	495,300	495,300

IV. Personnel Summary.

	<u>FY 1988</u>	<u>FY 1989</u>	<u>FY 1990</u>	<u>FY 1991</u>
<u>End Strength (E/S)</u>				
A. Military	138	132	130	128
Officer	64	65	62	61
Enlisted	74	67	68	67
B. Civilian	49	54	54	54
<u>Total</u>	<u>187</u>	<u>186</u>	<u>184</u>	<u>182</u>

Department of the Navy
Operation and Maintenance, Navy

Activity Group: INSURV, Legal and Administrative Activities
Budget Activity: 3 - Administration and Associated Activities

I. Description of Operations Financed.

This activity group finances the operations of several diverse administrative functions. The activities included are the Board of Inspection and Survey (INSURV), the Naval Safety Center (NAVSAFECEN), the Naval Historical Center (NAVHISTCEN), operating cost of historical ships, the OCMNAV Support Activity, the Naval Legal Service Offices (NAVLEGSVOFF), field activities of the Judge Advocate General (JAG), the Office of Civilian Personnel Management (OCPM) field activities and the Navy Office of Technology Transfer and Security Assistance (NAVOTTA).

The INSURV conducts trials of ships, service craft and aircraft to determine the adequacy of construction and suitability for the intended purpose, and makes recommendations for acceptance by the Navy. INSURV also conducts surveys and recommends disposition of ships and service craft that are considered to be worn beyond economic repair or, because of obsolescence, to be beyond economical repair and modernization.

The NAVSAFECEN promotes and monitors safety to reduce the incidence of accidents. Safety programs fall into four major categories: aviation safety, submarine safety, surface ship safety, and occupational safety and health. The Safety Center administers a reporting system for collection, analysis, evaluation and publication of accident data; maintains a repository for accident reports; exchanges ideas and information on safety with Navy commands and other government and private agencies to help identify problem areas and correct deficiencies; produces, reviews and edits material for technical and other publications; conducts safety surveys and accident investigations to gather information which is used to recommend policy changes or formulation of new policy; and assists in development and administration of Navy-wide accident prevention programs.

The NAVHISTCEN provides a center for naval historical activities; operates the Navy Department Library; operates the archives for naval operational and other selected records; manages the collection, preservation, exhibition and distribution of objects of historical interest; provides historical information services; and carries out other historical activities. The center is organized into several branches including the Navy Memorial Museum, the Navy Department Library, the Operational Archives Branch, the Curator Branch, the Historical Research Branch, the Ship's Histories Branch, and the Administrative and Fiscal Branch.

Activity Group: USNAVY, Legal and Administrative Activities (cont'd)

1. Description of Operations Financed (cont'd)

The Historical Ships Program provides resources to maintain and display the USS Constitution and the ex-USS Nautilus. The USS Constitution serves the nation in a commissioned status as the centerpiece in the Boston National Historical Park. The ex-USS Nautilus was established as a national monument at the United States Naval Submarine Base, Groton, Connecticut.

The OCMV Support Activity performs functions of an operational nature that support the Chief of Naval Operations Staff Offices. Costs include travel, office supplies and equipment, and salaries of the civilian professional and clerical staff.

NAVLEGSUPTV and detachments provide legal services and counsel in a given geographical area. Services include assigning judge advocates for any command legal matter including, but not limited to, military justice, conducting investigations, adjudicating claims, and providing legal assistance. Operating costs of the 22 NAVLEGSUPTVs and 18 detachments are primarily civilian salaries and general administrative expenses.

2AS field offices provide legal support in military and administrative law, excluding business and commercial law. These offices process and review court-martial cases, provide officers as Government and defense counsel, provide certified military judges, provide legal services for implementation of the Status of Forces Agreement relating to the exercise of criminal jurisdiction and processing of claims in Italy, and provide legal services to the Navy in the area of civilian law (i.e., international law, administrative law, admiralty civil litigation and claims). This activity group supports the administrative costs of civilian personnel, travel and supplies for the Navy-Marine Corps Appellate Review Activity, the United States Navy-Marine Corps Trial Judiciary, the United States Sentencing State Office for Italy, and the Naval Civil Law Support Activity.

OCPM field activities provide resources in support of OCPM regional offices. The regional offices represent OCPM within an assigned geographic area by providing consultation and technical services to Navy field activities on civilian personnel matters and providing advice and guidance as well as exercising control over administration of civilian personnel policy. Programs provided for within this activity group include Employment Classification and Position Management, Equal Employment Opportunity, Labor and Employee Relations and Personnel Management Evaluation.

The Procurement Support Office provides staff support for the development of Navy acquisition policies and programs. In addition to performing reviews of contracts and processing Navy contracts, the staff is involved in promoting competition in procurement, providing support for acquisition streamlining initiatives, and implementing policies and directives for reliability, maintainability and quality for naval development and procurement.

Activity Group: INSURV, Legal and Administrative Activities (cont'd)

I. Description of Operations Financed (cont'd)

The MAWOTR3A, established on 1 October 1987, consolidates Security Assistance, Technology Transfer and Technology Assessment functions previously performed by several program offices.

II. Financial Summary (Dollars in Thousands)

A. Sub-Activity Group Breakout.

	FY 1988 Actual	Budget Request	FY 1989 Appropriation	Current Estimate	FY 1990 Request	FY 1991 Request
Board of Inspection and Survey	2,924	2,565	2,565	2,569	2,463	2,513
Naval Safety Center	12,000	8,183	8,183	9,250	8,477	8,998
Naval Historical Center	3,899	3,645	3,645	4,192	4,726	4,944
Historical Ships	1,334	1,369	1,369	1,370	1,783	1,855
OPNAV Support Activity	16,571	17,017	17,017	16,782	20,792	20,582
Naval Legal Service Office	7,019	7,017	7,017	7,084	8,062	9,626
Judge Advocate General - Field	3,124	3,260	3,232	3,255	2,932	2,992
Office of Civilian Personnel Management	7,660	8,289	8,250	8,357	8,554	8,656
Procurement Support Office	9,580	9,727	9,704	9,822	8,726	8,400
Navy Office of Technology Transfer and Security Assistance	2,604	1,605	1,601	1,601	845	849
Total	66,715	62,677	62,583	63,282	67,360	69,415

Activity Group: INSURV, Legal and Administrative Activities (cont'd)

B. Reconciliation of Increases and Decreases (cont'd)

Amount

6,410

4. Program Increases

A. One-Time FY 1990 Costs

- 1) Increase provides for the implementation of a standard office automation system for the Deputy Chief of Naval Operations (Logistics). The system will provide capabilities such as electronic communication, spreadsheet/graphics, word processing and data base management. It will link to the Department of the Navy Office Automated Communications System (DONACS), The Navy Headquarters Programming System (NHS) and the Navy Headquarters Budgeting System (NBS). Funds requested are a one-time cost for site preparation, maintenance and security requirements. Equipment for the system is budgeted under the OPN Appropriation in the Computer Acquisition Program.

(700)

700

B. Other Program Growth in FY 1990

- 1) Increase reflects additional personnel at the Naval Historical Center (NAVHISTCN) needed to accelerate response time to the fleets, and provide valuable "lessons learned". This addition will prevent far more costly mistakes in operational areas by having rapid quality analysis of the events that caused initial mishaps, thereby avoiding another. Increase also allows for the continuation of art and artifact restoration begun in FY 1989.
- 2) Increase provides funds to establish workshops, both east and west coast, to introduce and implement a Hazardous Material/Hazardous Waste Minimization Program for forces afloat.
- 3) Additional requirements to support improvements at existing Naval Legal Service Offices (NLSO), and new locations resulting from the homeporting initiative. These funds will allow for effective legal support without additional personnel.

(5,710)

409

50

763

Activity Group: INSURV, Legal and Administrative Activities (cont'd)

B. Reconciliation of Increases and Decreases (cont'd)

Amount

- 4) Increase will provide for the implementation of the Logistics Planning and Execution System (LPEs). LPEs will support Navy participation in the Joint Operation Planning and Execution System (JOPES), as mandated by Defense Guidance, and allow for the development of capability plans as required by the DOD Reorganization Act of 1967. LPEs will be the Navy's on', automated system to support the logistics aspects of joint planning. It will provide all the logistics data required by JOPES including requirements, inventory, location and projected shortages. LPEs will also link the PPS, logistics systems and the industrial preparedness program. This effort includes contractual support for the description, system design, programming, testing and implementation.
- 5) Increase will provide for the procurement of materials needed for the scheduled Restricted Availability (RAV) of the USS Constitution in FY 1992. Procurement action must begin now due to the long lead time associated with these unique items. Additionally, engineering efforts are needed to develop plans permitting the ship to sail under her own power following the RAV.
- 6) Additional material and supplies in support of the USS Nautilus.

4,128

358

2

-3,455

5. Program Decreases

- A. Other Program Decreases in FY 1990
 - 1) Reduction reflects decrease in level of funding in support of NAVOTISA's mission.
 - 2) Decrease represents the absorption of certain USSO Rome costs by the State Department.
 - 3) Discontinuance of the Judge Advocate General's equipment replacement program.
 - 4) Reduction in workyear costs in the Office of the Judge Advocate General.

(-3,455)

-770

-181

-155

-65

Activity Group: INSURV, Legal and Administrative Activities (cont'd)

B. Reconciliation of Increases and Decreases (cont'd)

Amount

5) Reduction in materials purchased for the Navy-Wide Law Library.	-7
6) Reduction in operational support for the Procurement Support Office. This decrease affects travel, printing, equipment maintenance, training and supplies.	-1,319
7) Decrease reflects reduced support costs associated with the Personnel Management Evaluation "Vital Signs" system due to savings in the number of trips required, the length of each trip and reduced reproduction and equipment requirements.	-99
8) Decrease in MISO personnel requirements due to additional automation of MISOs.	-65
9) Reduction in funding for ADP services to OPMNAV Support Activity based on actual FY 1988 requirements.	-644
10) Reduction in INSURV per diem based on actual FY 1988 experience.	-150

6. FY 1990 President's Budget Request

\$67,360

7. Pricing Adjustments

2,009

A. Annualization of FY 1990 Direct Pay Raise	(241)
1) Classified	231
2) Wage Board	2
3) Foreign National Direct Hires	8
B. FY 1991 Direct Pay Raise	(968)
1) Classified	932
2) Wage Board	1
3) Foreign National Direct Hires	35
C. Stock Fund	(5)
1) Non-Fuel	5
D. Industrial Fund Rates	(273)
E. FM Indirect Hire	(18)
F. Other Pricing Adjustments	(504)

Activity Group: INSMV, Legal and Administrative Activities (cont'd)

B. Reconciliation of Increases and Decreases (cont'd)

	Amount
8. Program Increases	2,357
A. Annualization of FY 1990 Increases	
1) Annualization of additional NAVSMISYCM personnel supporting fleet readiness.	(297)
B. Other Program Growth in FY 1991	297
1) One additional paid day for civilians	(2,060)
2) Increase continues the implementation of the Hazardous Material/Insidious Waste Minimization Program at the NAVSMISYCM as tasked. This program will provide the means to establish and maintain control of HM/WM throughout the Navy.	151
3) Continued growth which supports improvements at existing Naval Legal Service Offices (NLSO), and new locations resulting from the homeporting initiative. This increase also includes the implementation of additional homeporting sites.	438
4) Increase reflects the continuing preparation for the scheduled Restricted Availability (RAV) of the USS Constitution in FY 1992.	1,299
5) Increase reflects additional equipment maintenance requirements in the Office of the Judge Advocate General.	119
6) Increase reflects additional equipment maintenance requirements in the Office of the Judge Advocate General.	53
9. Program Decreases	-2,311
A. One-Time FY 1990 Costs	
1) Decrease reflects completion of the restoration of a backlog of damaged or deteriorating art works.	(-957)
2) Decrease represents the publication of various historical volumes in FY 1990.	-155
3) Decrease associated with the implementation of a standard automation system for the DCMO (Logistics) offices in FY 1990.	-81
	-721

Activity Group: INSURV, Legal and Administrative Activities (cont'd)

Amount

B. Reconciliation of Increases and Decreases (cont'd)

B. Other Program Decreases in FY 1991	(-1,354)
1) Reduction in the materials, supplies and the scope of the custodial contract supporting the USS Nautilus.	-102
2) Reduction in ADP expenses for OPNAV Support Activity resulting from the implementation and streamlining of the MMS.	-170
3) Decrease in personnel as a result of Most Efficient Organization (MEO) studies at the Naval Safety Center.	-114
4) Decrease represents the contracting out of certain functions at the Naval Safety Center.	-50
5) Decrease reflects reduced support costs associated with the Personnel Management Evaluation "Vital Signs" system due to savings in the number of trips required, the length of each trip and reduced reproduction and equipment requirements.	-141
6) Decrease in the number of export license transfer reviews.	-21
7) Reduced workyear estimates in FY 1990 for the Office of the Judge Advocate General.	-95
8) Reduction in operational support for the Procurement Support Office. This decrease affects travel, printing, equipment maintenance, training and supplies.	-661

\$69,415

10. FY 1991 President's Budget Request

Activity Group: INSURV, Legal and Administrative Activities (cont'd)

III. Performance Criteria.

Naval Legal Service Command

	<u>FY 1988</u>	<u>FY 1989</u>	<u>FY 1990</u>	<u>FY 1991</u>
Number of General Courts-Martial to Convening Authority	580	570	610	670
Number of Special Courts-Martial to Convening Authority				
Number of Summary Courts-Martial	4,313	4,350	4,400	4,400
Number of JAG Manual Investigations	3,836	2,500	2,500	2,500
Number of Personnel Claims Completed	7,700	7,700	7,900	8,300
Number of Admiralty Claims Completed	31,607	43,000	44,500	48,000
Number of Other Claims Completed	85	85	95	110
Number of Art. 32 Investigations Completed	9,575	9,050	10,000	11,000
Number of Administrative Boards Completed	858	660	710	775
Number of Cases Reviewed in Physical Evaluation Boards	3,352	3,450	3,800	3,800
Number of Personnel Represented in Foreign Criminal Jurisdiction Cases	12,350	12,350	12,850	13,000
Number of Legal Assistance Clients Seen	22,307	6,200	6,300	6,400
	271,213	257,000	275,000	315,000

	<u>FY 1988</u>	<u>FY 1989</u>	<u>FY 1990</u>	<u>FY 1991</u>
<u>Board of Inspection and Survey</u>	<u>Unit</u>	<u>\$000</u>	<u>Unit</u>	<u>\$000</u>
Number of Ship Inspections	209	1,715	160	150
Number of Trips	232	164	260	260
Other Administrative Support		<u>1,045</u>	<u>956</u>	<u>992</u>
		2,924	2,463	2,513

Activity Group: INSURV, Legal and Administrative Activities (cont'd)

III. Performance Criteria (cont'd)

	FY 1988		FY 1989		FY 1990		FY 1991	
	MIL E/S	\$000	MIL E/S	\$000	MIL E/S	\$000	MIL E/S	\$000
<u>Historical Ships</u>								
USS CONSTITUTION	53	966	50	967	50	1,365	50	1,527
USS NAUTILUS	26	368	26	403	26	418	26	328
	76	1,334	76	1,370	76	1,783	76	1,855

Naval Historical Center

	FY 1988	FY 1989	FY 1990	FY 1991
	(\$000)	(\$000)	(\$000)	(\$000)
Navy Memorial Museum	450	786	835	876
Navy Departmental Library	405	488	587	615
Operational Archival Branch	256	439	496	519
Curator Branch	599	560	630	654
Historical Research	1,747	1,543	1,753	1,835
Ships History Branch	442	376	425	445
TOTAL	3,899	4,192	4,726	4,944

Activity Group: INSURV, Legal and Administrative Activities (cont'd)

III. Performance Criteria (cont'd)

Naval Safety Center

INSURV SAFETY

Number of Aircraft Mishap Investigations	35	50	56	60
Number of Safety Surveys	655	347	339	334
Number of Safety Presentations/Meetings/ Conferences/Working Groups/Briefs	598	541	512	524
Number of Safety Assist Visits	30	56	56	56
Number of Safety Data Analysis/Studies Conducted	3,133	2,055	2,105	2,150
Number of PRIMER Safety Awareness Lessons Learned/Training Support Materials/ Articles/Recommendations/developed and distributed	567	498	500	505
Number of AMMO Safety Awareness Training Support Materials developed/ Materials revised to video distributed	48	10	17	28
Number of Safety Instructors/Safety Officers trained	4,343	1,175	2,390	1,735
Number of Training Programs/Syllabi Reviewed and Developed	182	174	179	179
Aircraft Safety Training and Awareness Project (Squadrons)	14	10	13	12

Activity Group: INSURV, Legal and Administrative Activities (cont'd)

III. Performance Criteria (cont'd)

<u>Judge Advocate General</u>	<u>FY 1988</u>	<u>FY 1989</u>	<u>FY 1990</u>	<u>FY 1991</u>
A. Navy-Marine Corps Appellate Review Activity (NAAMARA)				
Court Military Review Cases	3,900	4,000	4,000	4,000
Appellate Defense Cases	4,080	4,100	4,100	4,100
Appellate Government Cases	4,218	4,645	4,645	4,645
Military Justice Action Items	635	1,414	1,414	1,414
B. Navy-Marine Corps Trial Judiciary (TRIJUDIC)				
Court-Martial Trials	7,295	7,295	7,295	7,295
C. U.S. Seeding State Office for Italy (USSSO Italy)				
Criminal Jurisdiction Cases	223	223	223	223
Claims Cases	616	616	616	616
Labor Lawsuit Cases	128	128	128	128
Translations/Responses	1,492	1,492	1,492	1,492
Legal Advice	680	680	680	680
D. Naval Civil Law Support Activity (NAVCIVLANSUPPORT)				
Int'l Law Cases/Advice	21,706	22,305	20,100	20,100
Admiralty Cases/Advice	6,347	6,823	6,823	6,823
Civil Affairs Cases/Advice	16,472	17,780	16,000	16,000
Admin Law Cases/Advice	5,300	5,300	5,300	5,300
Litigation Cases/Advice	15,063	15,520	13,970	13,970
Claims Cases/Advice	9,696	10,150	9,140	9,140

Activity Group: INSTRV, Legal and Administrative Activities (cont'd)

III. Performance Criteria (cont'd)

<u>OPERATIONAL Activity</u>	<u>FY 1988</u>			<u>FY 1989</u>			<u>FY 1990</u>			<u>FY 1991</u>		
	<u>MIL</u>	<u>CIV</u>	<u>\$000</u>	<u>MIL</u>	<u>CIV</u>	<u>\$000</u>	<u>MIL</u>	<u>CIV</u>	<u>\$000</u>	<u>MIL</u>	<u>CIV</u>	<u>\$000</u>
General Support funds such as, e. other purchased services, supplies, printing and equipment:			3,649			2,065			6,271			5,741
ARP Support - payments to the Navy Regional Data Automation Command, Washington, DC			6,200			7,559			6,971			7,031
Studies and analyses in Support of the Director, Systems Analysis Division of the Office of Program Planning	35			35			35			35		
Clerical and administrative support for the <u>Office of Manpower</u> in manpower, personnel and training matters	98	70	2,267	109	70	2,162	109	70	2,295	109	70	2,390
Administrative support for information systems, policy/ program coordination and systems review (Office of Command and Control)	3	8	263	3	8	283	3	8	302	3	8	310

Activity Group: INSURV, Legal and Administrative Activities (cont'd)

III. Performance Criteria (cont'd)

<u>OPERATION Activity (cont'd)</u>	<u>FY 1988</u>			<u>FY 1989</u>			<u>FY 1990</u>			<u>FY 1991</u>		
	<u>MIL</u>	<u>CIV</u>	<u>\$000</u>	<u>MIL</u>	<u>CIV</u>	<u>\$000</u>	<u>MIL</u>	<u>CIV</u>	<u>\$000</u>	<u>MIL</u>	<u>CIV</u>	<u>\$000</u>
	<u>WY</u>	<u>WY</u>		<u>WY</u>	<u>WY</u>		<u>WY</u>	<u>WY</u>		<u>WY</u>	<u>WY</u>	
Administrative and logistic support services for the CMO staff offices and the OPMNAV Support Activity in the areas of Military personnel, office services and procurement, correspondence, files and paper work management, financial and manpower management, travel, physical security, organization management and miscellaneous administrative services (Asst. Vice Chief of Naval Operations)	27	111	3,646	27	122	4,260	26	122	4,469	26	122	4,610
Operational data and staff assistance on aeronautical matters in support of the Office of Air Warfare		14	546		12	453		12	485		12	500
CMO/SECNAV Mess	15			15			15			15		
Totals	178	203	16,571	189	212	16,782	188	212	20,792	188	212	20,582

Activity Group: INSTRY, Legal and Administrative Activities (cont'd)

III. Performance Criteria (cont'd)

Office of Civilian Personnel Management -

Field

FY 1991

FY 1990

FY 1989

FY 1988

A. Employment Classification and Position Management

Job Grading Appeals	167	217
Pay Studies Conducted	5	5
Activity Inquiries	1,674	2,176
CRM Tasked Consistency Review	9	12
Augmentation Reviews (On-Site)	349	454
Classification Training	22	39

B. Labor and Employee Relations

Federal Labor Relations Authority/		
Unfair Labor Practice (FLRA/ULP)		
Hearing attended	676	676
Merit Systems Protection Board		
(MSRB) Hearing attended	512	550
Employee Relations Activity		
Liaison (workyears)	6	6
Awards - Advice and guidance	1,300	1,300
Productivity Improvement Analysis	44	36
RAF Management Policy Seminars	12	12

C. Recruitment

Recruitment of scarce skills/shortage		
category interviews		
Presidential Mgt Intern Program	4,800	5,803
(workyear)	1	1
Federal Junior Fellowship		
Program Coordination (workyear)	1	1
Civilian Exhibit Conventions Attended	12	14

Activity Group: INSURV, Legal and Administrative Activities (cont'd)

III. Performance Criteria (cont'd)

Office of Civilian Personnel Management -
Field (cont'd)

	<u>FY 1988</u>	<u>FY 1989</u>	<u>FY 1990</u>	<u>FY 1991</u>
D. Personnel Management Evaluation				
PME Evaluations conducted	30	30	28	15
Special PME Reviews	35	35	33	30
PME Follow-up Action	30	30	29	25
E. Staffing				
Compensation and Related Issues with Automated Data System	1	1	1	1
Staffing Inquiries	20,000	20,000	18,600	26,040
180-day Waivers on Employment for Retired Military - Case Determinations on Employment for Retired Military	40	40	37	48
F. Legal Counsel				
Legal Advice/Counsel (workyears)	3	3	3	3
Procurement Support Office				
	<u>FY 1988</u>	<u>FY 1989</u>	<u>FY 1990</u>	<u>FY 1991</u>
	<u>MIL CIV</u>	<u>MIL CIV</u>	<u>MIL CIV</u>	<u>MIL CIV</u>
	<u>ES ES \$000</u>	<u>ES ES \$000</u>	<u>ES ES \$000</u>	<u>ES ES \$000</u>
PSO Resource Levels	24 133 9,580	12 147 9,822	12 148 8,726	12 148 8,400

Activity Group: INSURV, Legal and Administrative Activities (cont'd)

III. Performance Criteria (cont'd)

Army Office of Technology Transfer and
Security Assistance (AMVORSA)

	<u>FY 1988</u>	<u>FY 1989</u>	<u>FY 1990</u>	<u>FY 1991</u>
Foreign Disclosure Actions	14,000	14,000	7,000	7,000
Visit requests processed	5,000	5,500	2,700	2,700
Disclosure documents processed	400	400	200	200
Training disclosure reviews	740	750	350	350
Foreign training exchange reviews	5,000	5,200	2,700	2,700
Export license transfers				
Technology Assessment Policy Issue	3,360	3,360	1,500	1,500
Reviews				

Activity Group: INSURV, Legal and Administrative Activities (cont'd)

IV. Personnel Summary.

End Strength (E/S)

A. <u>Military</u>				
Officer	1,297	1,330	1,316	1,326
Enlisted	819	797	772	773
	478	533	544	553
B. <u>Civilian</u>				
USDR	1,047	1,141	1,161	1,130
FMOR	1,012	1,103	1,123	1,092
FMIN	28	31	31	31
	7	7	7	7

Department of the Navy
Operation and Maintenance, Navy

Activity Group: Civilian Manpower Management Headquarters
Budget Activity: 9 - Administration and Associated Activities

I. Description of Operations Financed.

This activity group funds costs associated with the operation of the Civilian Personnel Management Headquarters (OCPM-HQ). OCPM-HQ is responsible for providing staff support for the development of the Department of the Navy's appropriated and non-appropriated fund civilian personnel (Civpers)/equal opportunity (EEO) policies and programs; executing and evaluating DOW Civpers/EEO policies and programs based on established policies; and providing resources and direction in support of the regional offices in the performance of their missions. This activity group provides for the following programs and functions:

- o Equal Employment Opportunity (EEO) Program - Develops and manages a comprehensive EEO program for the Department of the Navy. Provides DOW-wide program direction and guidance for the development and management of an effective EEO program.
- o Labor and Employee Relations - Develops policy, provides program direction and guidance on DOW-wide matters pertaining to labor and employee relations and on the performance management as well as the incentive awards program. Coordinates OCPM regional efforts and provides technical advice and assistance on labor relation and employee relation issues.
- o Personnel Management Evaluation (PME) - Provides program direction and guidance for the evaluation of DOW's personnel management. Includes planning and management of DOW's on-site PME program and oversight and development of annual on-site evaluation schedules. Provides liaison with outside agencies regarding program matters, development of program manuals and procedures, and oversight and technical guidance to OCPM regional offices.
- o Employment and Classification - Provides advice and guidance on matters pertaining to employment and classification programs; develops and disseminates guides on the application of employment and classification policy and program requirements to operational situations.

Activity Group: Civilian Manpower Management Headquarters (cont'd)

I. Description of Operations Financed (cont'd)

- o Management Information Systems - Provides program direction and defines requirements for the Naval Civilian Personnel Data System (NCPDS).
- o Other Functions - Other functions performed include support for management of the Senior Executive Service, Command Inspector General, legal counsel and assistance.

II. Financial Summary (Dollars in Thousands).

A. Sub-Activity Group Breakout.

	FY 1988	FY 1989	FY 1990	FY 1991
	<u>Actual</u>	<u>Budget Request</u>	<u>Appropriation</u>	<u>Current Estimate</u>
Civilian Manpower Management HQ	7,390	7,325	7,290	7,392
				8,002
				7,566

Activity Group: Civilian Manpower Management Headquarters (cont'd)

II. Financial Summary (Dollars in Thousands) (cont'd)

B. Reconciliation of Increases and Decreases.

	Amount
1. FY 1989 Current Estimate	\$7,392
2. Pricing Adjustments	206
A. Amortization of FY 1989 Direct Pay Raise	(61)
1) Classified	61
B. FY 1990 Direct Pay Raise	(102)
1) Classified	102
C. Stock Fund	(6)
1) Non-Fuel	6
D. Industrial Fund Rates	(7)
E. Other Pricing Adjustments	(30)
3. Functional Program Transfers	-49
A. Transfers Out	(-49)
1) Intra-Appropriation	
a) SLOC funds to rent commercially leased space	
reassigned to Budget Activity 9, Base Operations	
support, for direct payment to General Services	
Administration Federal Building Fund.	
4. Program Increases	500
A. One-Time FY 1990 Costs	(500)
1) Increase is required for the planning,	
development and implementation of pilot project	
demonstrating innovative ways to organize, reward	
and/or compensate the workforce.	
5. Program Decreases	500
A. Other Program Decreases in FY 1990	(-47)
1) Reduced requirements for staffing and classification	
programs associated with system automation.	
	-47

Activity Group: Civilian Manpower Management Headquarters (cont'd)

B. Reconciliation of Increases and Decreases (cont'd)

	<u>Amount</u>
6. FY 1990 President's Budget Request	\$8,002
7. Pricing Adjustments	200
A. Annualization of FY 1990 Direct Pay Raise	(31)
1) Classified	31
B. FY 1991 Direct Pay Raise	(160)
1) Classified	160
C. Stock Fund	(8)
1) Non-Fuel	8
D. Industrial Fund Rates	(11)
E. Other Pricing Adjustments	(30)
8. Program Increases	25
A. Other Program Growth in FY 1991	(25)
1) One additional paid day for civilians	25
9. Program Decreases	-701
A. One-Time FY 1990 Costs	(-515)
1) Decrease reflects the completion of the planning, development and implementation of pilot project demonstrating innovative ways to organize, reward and/or compensate the workforce.	-515
B. Other Program Decreases in FY 1991	(-186)
1) Reduced requirements for staffing and classification programs associated with system automation.	-186
10. FY 1991 President's Budget Request	\$7,566

Activity Group: Civilian Manpower Management Headquarters (cont'd)

III. Performance Criteria.

	<u>FY 1988</u>	<u>FY 1989</u>	<u>FY 1990</u>	<u>FY 1991</u>
<u>Inspector General</u>				
Command Inspections/Internal Reviews	6	6	6	6
Follow-up Actions	125	125	125	125
Coordination/Tracking Navy IG/CAP Surveys	200	200	200	200
<u>Equal Employment Opportunity</u>				
Activity Inquiries	2,400	2,400	2,100	2,100
Congressional Inquiries	360	360	355	355
EEO Exhibit Programs	15	15	13	13
EEO Reports Prepared	50	50	44	44
Overnight for Major Policy Development	25	25	22	22
EEO Programs Liaison with National Organizations	10	10	9	9
DOS Report Preparation	7	7	6	6
<u>Labor and Employee Relations</u>				
Policy Document Issuance	8	8	7	7
Merit System Protection Board cases monitored and reviewed	625	625	568	568
Unfair Labor Practice Cases tracked	1,633	1,633	1,533	1,533
Bargaining Unit contracts monitored	615	615	615	615
Beneficial Suggestion Program				
a. Cases forwarded to Non-DOD agencies	125	125	117	117
b. Cases referred to Navy for processing from Non-DOD agencies	35	35	33	33
Number of Honorary Award Recommendations received and processed	130	130	122	122
Information and Guidance Issuances	200	200	187	187
Pre-negotiations Contract Review	168	168	158	158
Efficiency Review Programs Guidance Issuances	16	16	15	15

Activity Group: Civilian Manpower Management Headquarters (cont'd)

III. Performance Criteria (cont'd)

	<u>FY 1988</u>	<u>FY 1989</u>	<u>FY 1990</u>	<u>FY 1991</u>
<u>Personnel Management Evaluation (PME)</u>				
<u>PME Field Reports reviewed</u>	60	60	60	60
<u>Special reviews</u>	30	30	35	35
<u>Employment and Classification</u>				
<u>Standard Classification Studies</u>	5	5	4	4
<u>Job Grading Appeal</u>	150	150	131	131
<u>Pay Study Cases Reviewed</u>	4	4	3	3
<u>Activity Inquiries</u>	1,000	1,000	875	875
<u>Congressional Inquiries</u>	110	110	96	96
<u>OPM Tasked Consistency Reviews</u>	42	42	37	37
<u>Augmentation Reviews (On-Site)</u>	3	3	3	3
<u>Classification Management Review Inspections</u>	17	17	15	15
<u>Classification Courses Developed</u>	5	5	4	4
<u>SHORTSTAPS Document Review</u>	35	35	31	31
<u>Review and Oversight of Classification Standards</u>	27	27	24	12

Financial Management

<u>Fiscal Reports</u>	200	200	200	200
<u>Funding Documents Issued</u>	875	875	875	875
<u>Financial Records Maintained</u>	1,320	1,320	1,320	1,320
<u>Budget Exhibits/Submissions</u>	98	98	98	98
<u>Internal Control Reviews</u>	2	2	2	2
<u>FCM Issue Coordination</u>	20	20	20	20
<u>Administration</u>				
<u>Directives Issued/Updated</u>	30	30	26	26
<u>Original/Revised Text Pages Generated by Word Processing Equipment</u>	70,000	70,000	61,250	61,250

Activity Group: Civilian Manpower Management Headquarters (cont'd)

III. Performance Criteria (cont'd)

	<u>FY 1988</u>	<u>FY 1989</u>	<u>FY 1990</u>	<u>FY 1991</u>
<u>Staffing</u>				
<u>Policy Issuance Development</u>	15	15	11	11
<u>Centralized Program Recruitment Interview/Referral Actions</u>				
a. Civilian Personnel Director	2,000	2,000	1,500	1,500
b. CP/NSO Interns	4,050	4,050	3,038	3,038
c. Deputy NSO	1,300	1,300	975	975
<u>Selective Placement for National Advocacy Groups (N/Y)</u>	1	1	1	1
Compensation and Related Issues (N/Y)	1	1	1	1
Personal Automated Data System (PADS) Inquiries	482	482	362	362
General Staffing Inquiries-Internal	5,600	5,600	4,200	4,200
100-day waivers on Employment for Retired Military Personnel-Case Determinations	20	20	15	15
Congressional Correspondence Inquiries/Responses	342	342	257	257
<u>Legal</u>				
Garnishment Cases	300	300	300	300
Review of Defense Related Employment Forms	110	110	110	110
Review of Statements of Financial Interest	11	11	11	11
EOC Administration Actions	185	185	185	185
FLSA Actions	27	27	27	27
Assigned Cases in Court Litigation	50	50	50	50
Review of Legislative Proposals	25	25	25	25
Review of Civilian Personnel Instructions or Guidance/Advice Memorandum	25	25	25	25
Legal Assistance Activities/Occurrences	2,600	2,600	2,600	2,600

Activity Group: Civilian Manpower Management Headquarters (cont'd)

III. Performance Criteria (cont'd)

	<u>FY 1988</u>	<u>FY 1989</u>	<u>FY 1990</u>	<u>FY 1991</u>
<u>Work Force Information</u>				
Major Statistical Information Reports	18	18	11	11
AD HOC Data Reports Produced	820	820	513	513
Data System Changes Submitted and Monitored	350	350	219	219
Civilian MPI, MDS Projects Administered	9	9	6	6
<u>Policy</u>				
Organizational Goal Setting/Work Planning	50	50	50	50
Actions	16	16	16	16
DOM Representation/Intergovernmental Committees				
Development of Program Instructions for DOM and				
Civpers/SEO	50	50	50	50
Review of Legislative Change Proposals	100	100	100	100

Activity Group: Civilian Manpower Management Headquarters (cont'd)

IV. Personnel Summary.

<u>End Strength (E/S)</u>	<u>FY 1988</u>	<u>FY 1989</u>	<u>FY 1990</u>	<u>FY 1991</u>
A. <u>Military Officer</u>	3 3	3 3	3 3	3 3
B. <u>Civilian</u> <u>6504</u>	133 133	133 133	133 133	133 133

Department of the Navy
Operation and Maintenance, Navy

Activity Group: Naval Military Personnel Command

Budget Activity: 3 - Administration and Associated Activities

I. Description of Operations Financed.

This activity group provides resources in support of officer and enlisted personnel distribution, career development, personnel administration and other functions in support of the Chief of Naval Personnel. Such functions include: operation of automated military manpower and personnel management information systems; administration of centralized morale, welfare and recreation efforts; administration of drug and alcohol abuse prevention efforts; monitoring of the operation of a detention center and absconter collection units; budgeting and accounting for the Military Personnel, Navy (MPN) appropriation, Training and Administration of the Naval Reserve (TAR) portion of the Reserve Personnel, Navy (RPN) appropriation and Navy's portion of the Retired Pay, Defense (RPD) appropriation. The following are major components within the Naval Military Personnel Command (NAVMIIPERCOM):

- o Management Information System (MIS) - Supports the Deputy Chief of Naval Operations for Manpower, Personnel and Training/Chief of Naval Personnel mission requirements for Total Force Management by collecting, maintaining and reporting factual data about manpower and personnel. Distribution systems provide processing and management information support to the officer and enlisted distribution divisions.
- o Data Resource Management (DRM) - Improves the quality of manpower, personnel and training (NPT) data; registers and standardizes data elements; and improves response to management's needs for information resource directory and is producing plans, policies, assessments and techniques for Manpower, Personnel and Training Information Systems (MPTIS). DRM will enhance productivity through data management, ensure consistency of data elements and improve integration among MPTIS.
- o Source Data System (SDS) - Is being implemented to provide automated support to the world-wide network of Personnel Support Activities and Personnel Support Detachments. SDS will assist in the performance of field level pay and personnel functions by decreasing deficiencies in data reporting and information management. SDS will also provide timely and accurate reporting to Navy's central personnel systems under NAVMILPERCOM. SDS software will maintain synchronization between field and central data bases.

Activity Group: Naval Military Personnel Command (cont'd).

I. Description of Operations Financed (cont'd)

- o Navy Automated Civilian Management Information System (NACHIS) - Provides a central data base system designed to improve the accuracy and timeliness of civilian manpower information. The Program provides automated support to local civilian personnel offices (CPOs) and to all levels of Navy management, including interfaces to federal agencies other than Navy. NACHIS also supplies automated support in the areas of employment, training, litigation, demographics and performance appraisal. NACHIS is comprised of two major systems: Naval Headquarters System and Navy Civilian Personnel Data System (NCPDS) which encompasses all headquarters and field systems.
- o Decision Support System (DSS) - Provides manpower, personnel and training (MPT) managers with automated models on personnel projections and allocations, goal and recruiting modeling, policy analysis, economic analysis, policy execution and personnel management/distribution. DSS provides support for planning and budgeting of critical manpower requirements of such programs as Selective Re-enlistment Bonus (SRB), Career Re-enlistment Objectives (CREO), Class "A" School Plans and Military Personnel, Navy (MPN) budget models. The Navy Manpower Planning System (NMPPS) provides alternative plans and policies based on manpower requirements and constraints. Additionally, NMPPS provides managers with manpower and training requirement determinations for total force manning of ships, squadrons and shore activities under current conditions, reserve augmentation, mobilization or other wartime scenarios.
- o Real-Time Automated Personnel Identification Data System (RAPIDS) - Finances the development of a more secure identification card system to eliminate fraud and waste in the benefits programs provided to the Armed Services. Navy is designated the executive agent for world-wide project implementation. The proposed system will use an embossed electrically readable identification card. RAPIDS will interface with the Defense Enrollment Eligibility Reporting System (DEERS) to verify eligibility status of military medical care, exchange and commissary privileges.
- o Military Personnel Records System (MPRS) - Controls and administers the personnel records of all current and former members of the Navy and Naval Reserve. This automated system maintains and updates the military personnel records in a microfiche format and then distributes the records to authorized users.

Activity Group: Naval Military Personnel Command (cont'd).

I. Description of Operations Financed (cont'd)

- o Pay and Personnel Administrative Support System (PASS) - Provides Personnel Support Activities and Personnel Support Detachments with automated pay, personnel and transportation support world-wide. This Program utilizes interim word processing equipment pending implementation of the Source Data System (SDS). The Electronic Reservation and Ticketing Service (EARS) is used to reduce Navy-wide travel costs through the leasing of electronic reservation and ticketing equipment. This equipment is located in the PASS offices and allows Navy Passenger Transportation Offices to make reservations and issue tickets at the least expensive rate.
- o Navy Occupational Development and Analysis Center (NODAC) - Collects and analyzes occupational data to support Navy manpower management, personnel administration and training programs. This data is used in specifying occupational skill requirements and in the development and revision of personnel classification systems and career structures. This categorization facilitates the updating of Navy advancement examinations, training course curriculum, rate training manuals, Navy correspondence courses and supports the Rating Review; Navy Enlisted Occupational Classification System (NEOCS) Board.
- o Computerized Adaptive Testing (CAT) - Is a Department of Defense (DDO) Five-Service Selection and Classification Testing Program for non-prior service applicants to be implemented as replacement for the paper/pencil Armed Services Vocational Aptitude Battery (ASVAB) test. CAT is designed to improve the selection and job classification process of recruits for the Navy, Army, Air Force, Marine Corps and Coast Guard. CAT measures the applicant's aptitude/mental group levels more precisely, improves accession test security and will reduce testing costs. Navy is designated the executive agent for implementation and operation for the CAT Program.
- o Officer and Enlisted Retention Programs - Provide retention team travel and per diem to overseas and Continental United States Fleet concentration areas to enhance personal contact between constituents and their detailers.
- o Submarine/Underwater Demolition/Diver/Explosive Ordnance Disposal Teams - Provides travel and per diem for motivation teams to encourage Navy personnel to volunteer for these unique career programs, to enhance retention efforts and to publicize and explain reenlistment and program benefits.

Activity Group: Naval Military Personnel Command (cont'd).

I. Description of Operations Financed (cont'd)

- o Manpower Authorization Division - Manages military manpower allocations at the unit level by developing and maintaining military manpower authorization documents. This Division maintains balance between programmed manpower resources reflected in the Five Year Defense Plan (FYDP) and billets/positions contained in unit level manpower documentation; approves deviations from manpower, personnel and training (PRT) policy and from FYDP/billet balance in processing manpower change requests; ensures consistency with current policies; and initiates final action on manpower authorization requests.
- o Navy Appellate Leave Program - Was established to consolidate the tracking of individuals on appellate leave, reduce inaccuracies associated with the existing process and reduce cost of entitlement for medical and other benefits.

II. Financial Summary (Dollars in Thousands).

A. Sub-Activity Group Breakout.

	FY 1988 Actual	FY 1989			FY 1990 Request	FY 1991 Request
		Budget Request	Appro- piation	Current Estimate		
Naval Military Personnel Command	111,829	112,564	109,192	109,741	115,076	117,304

Activity Group: Naval Military Personnel Command (cont'd).

II. Financial Summary (Dollars in Thousands) (cont'd)

	Amount
B. Reconciliation of Increases and Decreases.	
1. FY 1989 Current Estimate	\$109,741
2. Pricing Adjustments	3,623
A. Annualization of FY 1989 Direct Pay Raise	(346)
1) Classified	344
2) Wage Board	2
B. FY 1990 Direct Pay Raise	(538)
1) Classified	532
2) Wage Board	6
C. Stock Fund	(12)
1) Non-Fuel	12
D. Industrial Fund Rates	(304)
E. Other Pricing Adjustments	(2,423)
3. Functional Program Transfers	-54
A. Transfers Out	(-54)
1) Intra-Appropriation	-54
a) SJUC funds to rent commercially leased space realigned to Budget Activity 9, Base Operations Support, for direct payment to General Services Administration Federal Building Fund.	
4. Program Increases	8,897
A. Annualization of FY 1989 Increases	(10)
1) Central Services - Annualization of functional transfer from CMO (OP-09BF) for Personnel support.	10

Activity Group: Naval Military Personnel Command (cont'd).

B. Reconciliation of Increases and Decreases (cont'd)

B. Other Program Growth in FY 1990

1) Management Information System (MIS) -

Increase support for the following:

a) Reinstatement of maintenance support for hardware which was scheduled for termination and maintenance costs due to installation of additional microcomputers.

b) Visits of corporate systems technical teams to support implementations of full inactive manpower personnel and training information system.

c) Maintenance support of software for enlisted system.

d) Software licenses for computer when the Personnel and Pay (PERSPAY) contract expires.

2) Distribution Systems - Increases support the following:

a) Gradual replacement of microcomputers at life cycle end to avoid costly repairs and gain updated capabilities.

b) Increase in maintenance due to equipment warranties expiring in late FY 1989 on mainframe and microcomputers installed in late FY 1988; and increased supplies to support the installed equipment.

c) Transitional year of commercial contract replacing Department of Energy/interagency agreement for applications software and software licenses.

Amount

(8,887)

584

6

10

52

200

228

1,144

Activity Group: Naval Military Personnel Command (cont'd).

B. Reconciliation of Increases and Decreases (cont'd)

Amount

3) <u>Decision Support System (DSS) - Increases</u> support additional users of the Information Technology center (ITC); continued development of Personnel Inventory Management Information System (PIMIS); development and implementation of Navy Headquarters Programming System/Naval Headquarters Budgeting System (NHPS/NHBS) financial management applications for the resource sponsor and budget submitting offices; development and maintenance of the Naval Officer Modeling Systems (NOMS) models; standardization of automated capabilities at Data and Systems Interface meetings.	242
4) <u>Source Data System (SDS) - Increases support:</u>	
a) Long lead time necessary for site preparation at sites to be implemented in FY 1992 and requirements for printing field training materials.	273
b) Automated generation of test data utilizing artificial intelligence to be implemented in FY 1991 and contractual increases associated with Systems Integration Contractor.	483
c) New system analysis and programming contract with higher ceiling to support increased requirements for configuration management and curriculum development and training.	912
d) Overseas implementation planning and design architectures for 19 Personnel Support Detachments (PSDs).	516
e) First full year of hardware maintenance costs for complete Source Data System (SDS) network.	417
f) First full year of processing center support for complete SDS network.	424

Activity Group: Naval Military Personnel Command (cont'd).

B. Reconciliation of Increases and Decreases (cont'd)

	Amount
5) Navy Automated Civilian Management Information System (NACMIS) - Increase required for premium maintenance rates paid for Navy Civilian Personnel Data System (NCRDS) Automated Data Processing Equipment (ADPE) not located in prime geographic locale, testing and acceptance of NCRDS Headquarters (HQ) ad hoc reports and downloading capabilities.	457
6) Data Resource Management (DRM) - Increment supports the increased need for Information Resource Encyclopedia (IRE) software enhancement and training.	38
7) Real-Time Automated Personnel Identification System (RTAPIDS) - Increases support the following: <ul style="list-style-type: none"> a) Implementation and maintenance of Phase I Personal Computer (PC) application. This consists of revising software at approximately 200 shipboard and overseas locations. b) Software for commencing implementation of Phase II Card Production Equipment. c) Navy's fair share of implementation costs of the RAPIDS Phase II machine readable identification card. 	382 311 1,718
8) Navy Manpower Planning System (NMAPS) - Increment is required to begin analysis, development, and programming of the manpower reports module of Total Force Manpower Management System (TFMMS) to support resource sponsors, manpower claimants and manpower managers during the planning and programming phases of the Planning, Programming and Budgeting System (PPBS) process.	279

Activity Group: Naval Military Personnel Command (cont'd).

B. Reconciliation of Increases and Decreases (cont'd)

9) <u>Exceptional Family Member Program - Increase supports 4 civilian end strength for Congressionally mandated Exceptional Family Member Program. This program is a multi-service effort to manage assignment of military personnel who have dependents with special medical and/or educational needs.</u>	66	
10) <u>Personal Excellence Program - Increase supports 9 civilian end strength for the implementation and management of Navy's Personal Excellence Program.</u>	145	-7,131
5. Program Decreases		
A. One-Time FY 1989 Cost		
1) Data Resource Management (DRM) - Decrease reflects one-time cost for contractor support for the Integrated Military Personnel Data Base, logical database design, data element conversion and logical data design.		(-555)
B. Other Program Decreases in FY 1990		
1) Pay and Personnel Administrative Support System (PASS) - Decrease due to Computer Aided Document Origination (CADO) Word Processing Equipment (WPE) maintenance contract phasing down. CADO Word Processing Equipment is an interim system to the Source Data System (SDS) and will no longer be required when SDS is fully implemented.	-355	(-6,576)
2) Navy Occupational Development and Analysis Center (NODAC) - Reduction due to phasing out the purchase of lap top personal computers and the conversion of analysis software into American Standard Code Information Interchange (ASCII) language.	-1,906	
	-67	

Activity Group: Naval Military Personnel Command (cont'd).

B. Reconciliation of Increases and Decreases (cont'd)

- 3) Family Support Program - decrease due to completion of contractual services provided to support the Quality of Life Symposium.
- 4) Management Information System (MIS) - Decreases supports the following:
 - a) Termination of the overall Automated Data Processing function realizing efficiencies from an internal reorganization.
 - b) Reduction in standard microcomputer software project at MANDAC JAX.
- 5) Navy Automated Civilian Management Information System (NACMIS) - Decrease results from the following:
 - a) Transition from interagency agreement with the Department of Energy to a competitively awarded commercial contract.
 - b) Reduction in MANDAC support for Navy Civilian Personnel Data System (NCPDS) Headquarters reports implementation.
 - c) Elimination of leased lines for NCPDS.
 - d) Planned total support from Defense Data Network. Planned replacement of NACMIS I HQ system, thus eliminating its requirement for centralized keypunching of personnel action and training occurrences. Data will be entered by Civilian Personnel Offices (CPOs) on NCPDS in the course of doing normal personnel work.
 - e) Elimination of commercial contract support for NCPDS HQ and Office of Civilian Personnel Management (OCPM) Policy Support Center systems development and maintenance. OCPM ADP systems will be maintained and operated by MANDAC, Washington, staff at a minimal level. HQ level external report formats and test and acceptance will be completed by the end FY 1989.

Amount

-41

-651

-31

-337

-62

-41

-12

-381

Activity Group: Naval Military Personnel Command (cont'd).

B. Reconciliation of Increases and Decreases (cont'd)

Amount

6) <u>Distribution Systems</u> - Decreases reflect the following:	
a) Decrease in telecommunication costs due to the phase out of reports and tracking modules as they are replaced by SDS in FY 1990.	-63
b) Beginning of the transition from interagency agreement with Department of Energy (DOE) to a competitively awarded commercial contract for application software and software licenses.	-605
7) <u>Source Data System (SDS)</u> - Decrease for the following:	
a) Curtailment of travel due to completed site implementation in FY 1990.	-38
b) Completion of scheduled implementations and Department of Energy training costs.	-686
8) <u>Decision Support System (DSS)</u> - Decrease supports the following:	
a) Reduced development of user responsive capabilities and maintenance of civilian modeling software.	-45
b) Completion of Training/Readiness Contract, which correlates training resources to Navy readiness.	-118
c) Development restriction of Civilian Occupational Planning Estimates Systems (COPES) maintenance and 1990 census update.	-35
9) <u>Real-Time Automated Personnel Identification Data System (RAPIDS)</u> - Decrease due to each of the service's funding their fair share of Phase I hardware maintenance.	-345
10) <u>Computer Adaptive Testing (CAT)</u> - Decreases supports the following:	
a) Realignment of support for the ASVAB test program to the Defense Manpower Data Center of the Defense Logistics Agency.	-200

Activity Group: Naval Military Personnel Command (cont'd).

Amount

B. Reconciliation of Increases and Decreases (cont'd)

b) A six month delay of test documentation material of the computerized Armed Services Vocational Aptitude Battery System. The test administration material will permit existing government testing personnel to administer the computerized test rather than the use of more costly contractor personnel.

-204

11) Military Personnel Records Systems (MPRS) -

Decrease supports the replacement of 50 heavy use microfiche viewers with more efficient and economical equipment.

-318

12) Naval Manpower Planning System (NMPS) -

Decrease reflects reduced effort on redesign and development of specifications in data structures for structural accession planning.

-36

13) Decrease reflects implementation of economics and efficiencies identified during efficiency reviews and other organizational studies.

-72

14) Savings resulting from projected commercial activities studies.

-282

\$115,076

6. FY 1990 President's Budget Request

3,377

7. Pricing Adjustments

A. Annualization of FY 1990 Direct Pay Raise

(218)
217

1) Classified

1

2) Wage Board

(788)

B. FY 1991 Direct Pay Raise

782

1) Classified

6

2) Wage Board

(10)

C. Stock Fund

10

1) Non-Fuel

(306)

D. Industrial Fund Rates

(2,055)

E. Other Pricing Adjustments

Activity Group: Naval Military Personnel Command (cont'd).

B. Reconciliation of Increases and Decreases (cont'd)

Amount

2,964

8. Program Increases

A. Annualization of FY 1990 Increases

- 1) Exceptional Family Member Program - Annualization of the workyears supporting Exceptional Family Member Program. (233)
- 2) Personal Excellence Program - Annualization of the workyears supporting Personal Excellence Program. 66
- 3) Navy Automated Civilian Management Information System (NACMIS) - Increase required for full year contract for Navy Civilian Personnel Data System Headquarters operations (includes facilities management, supplies, Xeroxing, printing, mail, fiche, and space). 144

B. Other Program Growth in FY 1991

- 1) Management Information System (MIS) - Increases support the following:
 - a) Software update to meet requirements for planned configuration changes. 23
(2,731)
 - b) Application of new data base technology to overcome current system increase in maintenance requirement for officer personnel information system and Navy Enlisted System. 107
- 2) Computerized Adaptive Testing (CAT) - Increase supports the integration of new computerized predictors on the existing computerized Armed Services Vocational Aptitude Battery (ASVAB) System. ASVAB is a Joint-Service program which permits the integration and validation of Navy developed tests onto the Computerized Adaptive Testing system and enhance the Navy's ability to select and retain recruits. 96
50

Activity Group: Naval Military Personnel Command (cont'd).

B. Reconciliation of Increases and Decreases (cont'd)

Amount

3) <u>Distribution System</u> - Increase required to purchase additional automated data processing supplies to support microcomputers brought in FY 1990 and 1991 and commercial contract for maintenance of application software and software licenses in full operation.	1,070	
4) <u>Navy Manpower Planning System (NMPS)</u> - Increment is required to begin analysis, development, and programming of the manpower management reports module Total Force Manpower Management System integrating manpower requirements and authorizations to support Office of the Chief of Naval Operations and manpower claimants during the planning and programming phases of the Planning Programming and Budgeting System process.	678	
5) <u>Source Data System (SDS)</u> - Increase supports:	275	
a) Long lead time preparation for overseas implementation of Source Data System.	132	
b) Leasing of telecommunication lines and sizing studies for first phase of out of Continental United States implementation of SDS.	124	
c) Planned Beta Test of overseas implementation strategy in FY 1991.	66	
d) Special reports required for central processing unit workload and utilization prior to re-solicitation of hardware.	133	
6) One extra paid day for civilians.		-4,113
9. Program Decreases		
A. Annualization of FY 1990 Decreases		
1) Decrease reflects annualization of administrative, clerical and data processing support reflecting absorption of Navy-wide reduction in civilian end strength.	(-563)	-234

Activity Group: Naval Military Personnel Command (cont'd).

B. Reconciliation of Increases and Decreases (cont'd)

- 2) Decrease reflects implementation of economies and efficiencies identified during efficiency review and other organizational studies.
- 3) Savings resulting from projected commercial activities studies.

B. Other Program Decreases in FY 1991

- 1) Management Information System (MIS) - Decreases
support the following:

- a) Utilization of user friendly Fourth Generation Language leading to a reduction in support to customers requiring reports.
- b) Completion of Personal Resource Optimization through Utilization and Development program development in FY 1990.

- 2) Distribution Systems - Decrease due to
phasing out of Department of Energy (DOE) interagency agreement. DOE services consist of applications software development.

- 3) Data Resource Management (DRM) - Decrease
supports the deferral of the Navy Military Integrated Pay and Personnel Strategy (NAVMIPPS) until FY 1992; thereby, decreasing contractor support requirement.

- 4) Real-Time Automated Personnel Identification
Data System (RAPIDS) - Decrease due to
reduced software costs to maintain Phase II software after initial development in FY 1990.

- 5) Source Data System (SDS) - Decrease reflects
completion of most overseas implementation planning and design architectures.

Amount

-20

-309
(-3,550)

-384

-403

-456

-671

-371

-271

Activity Group: Naval Military Personnel Command (cont'd).

B. Reconciliation of Increases and Decreases (cont'd)

	<u>Amount</u>
6) Navy Automated Civilian Management Information System (NACMIS) - Decrease supports the following: a) Packet Assemblers/Disassemblers no longer required once Navy Civilian Personnel Data System migrates to Sperry, and anticipated reduced maintenance hardware for Burroughs Automated Data Processing Equipment. b) Reduction in MARDAC's documentation support and reduced requirements for changes to documentation of planned MCPDS HQ module due to system achieving stability.	-46
7) Military Personnel Records System (MPRS) - Decrease supports the completion of Bar Code labeling project for all new accessions.	-250
8) Pay and Personnel Administrative Support System (PASS) - Decrease due to continuing phase out of Computer Aided Document Origination (CADO) system as Source Data System becomes operational.	-495
9) Decision Support System (DSS) - Decrease reflects one work year of contractor support for automated testing. Function will be assumed by in-house employees.	-179
	-22
	\$117,304

10. FY 1991 President's Budget Request

Activity Group: Naval Military Personnel Command (cont'd).

<u>III. Performance Criteria.</u>	<u>FY 1988</u>	<u>FY 1989</u>	<u>FY 1990</u>	<u>FY 1991</u>
Management Information System (MIS)				
Automated Information Systems (AISE) workload				
analysis projection tasks	8	9	9	9
Communication product				
evaluation tasks	30	30	30	30
Special projects/life cycle				
management technical assistance	27	28	28	28
Technical specifications for				
equipment/software acquisition	27	27	27	27
Number of automated programs				
maintained annually	8,500	8,500	8,500	8,500
Data processing service requests				
completed annually	3,130	3,300	3,300	3,300
Number of input transactions (000)	12,050	12,200	12,350	12,500
Number of error correction				
actions completed annually (000)	700	660	620	580
Life cycle management reviews				
conducted (quality assurance)	80	80	75	70
Statistical reports:				
Recurring	2,600	2,500	2,500	2,500
Ad hoc	1,430	1,150	1,000	900
Maintained	43	43	43	43
Publications	2	2	2	2
Number of computer tapes maintained (000)	26	26	26	26
Number of data communications plan prepared	16	16	18	20
Number of generalized software				
packages installed	10	30	0	0

Activity Group: Naval Military Personnel Command (cont'd).

III. Performance Criteria (cont'd)	FY 1988	FY 1989	FY 1990	FY 1991
Management Information System (MIS) (cont'd)				
Number of generalized software packages maintained	50	90	120	120
Architecture plans produced	1	1	1	1
Technical standards/guidelines issued	2	2	2	2
Data processing services requests/preparation and tracking (customer support)				
Change control actions	2,500	2,500	2,500	2,500
Executive management reports produced	500	500	500	500
Program guidance and development of policy statements issued	600	600	600	600
Documentation updates (Technical)	15	15	15	15
Policy statements/develop-update	60	60	60	60
Bulletin system - develop, update and distributed	2	2	2	2
Management Control Reviews	80	80	80	80
Management reports produced annually	8	8	8	8
	860	860	860	860

Activity Group: Naval Military Personnel Command (cont'd).

<u>III. Performance Criteria (cont'd)</u>	<u>FY 1988</u>	<u>FY 1989</u>	<u>FY 1990</u>	<u>FY 1991</u>
<u>Management Information System (MIS) (cont'd)</u>				
Number of personnel records maintained (000):				
Active Officer	75	75	75	75
Inactive Officer	225	225	225	225
Active Enlisted	500	500	500	500
Inactive Enlisted	504	504	504	504
Computer user training courses held	20	20	20	20
Computer program data base access user errors/malfuctions analyzed	2,600	2,600	2,600	2,600
Operating system data base recoveries	175	175	175	175
Data/electronic mail transfers				
- Pages transferred	58,100	58,100	58,100	58,100
- Characters transferred	1.6 Bil.	1.6 Bil.	1.6 Bil.	1.6 Bil.
Mainframe computer supported	6	6	6	6
Minicomputers supported	2	2	2	2
Microcomputers supported	50	50	50	50
Mainframe jobs processed	340,000	350,000	367,500	385,900
Microcomputer jobs processed	97,000	99,000	99,000	99,000
Reports printed (pages)	8.0 Mil.	8.6 Mil.	9.0 Mil.	9.4 Mil.
Application program compiles	7,595	7,595	7,595	7,595
Data base reorganizations	35	35	35	35
Data base rewrite conversion	14	14	14	14

Activity Group: Naval Military Personnel Command (cont'd).

III. Performance Criteria (cont'd)

Data Resource Management (DRM)

MARTIS subject data base designed
 MARTIS data problems researched
 and resolved
 MARTIS data elements standardized
 MARTIS data standards published
 MARTIS data standards normalized
 MARTIS data architecture completed
 DOD Personnel data elements standardized

	<u>FY 1988</u>	<u>FY 1989</u>	<u>FY 1990</u>	<u>FY 1991</u>
	4	4	4	2
	18	18	18	18
	30	30	30	30
	4	4	4	4
	200	200	200	200
	8	7	5	3
	50	50	50	50

Source Data System (SDS)

Number of Personnel Support Activities
 (PSAs) served by SDS
 Number of Personnel Support Detachments
 (PSDs) served by SDS
 Number of records under SDS procedures
 Number of minicomputers on-line
 in the network
 Number of CRT/printers on-line
 in the network
 Number of PSAs/PSDs personnel
 requiring training
 Number of lines of application program
 code
 Number of Requirements Document System
 Change Requests, Test Discrepancy
 Reports and Trouble Reports resolved

	19	20	20	20
	120	121	121	121
	282,852	302,301	302,301	302,301
	41	45	45	45
	2,300	2,371	2,371	2,371
	2,003	657	75	90
	409,720	470,529	545,529	595,529
	4,750	4,500	4,500	4,600

Activity Group: Naval Military Personnel Command (cont'd).

<u>III. Performance Criteria (cont'd)</u>	<u>FY 1988</u>	<u>FY 1989</u>	<u>FY 1990</u>	<u>FY 1991</u>
<u>Navy Automated Civilian Management Information System (NACHIS)</u>				
Number of automated programs maintained annually:				
NACHIS I Hdqtrs	420	420	0	0
NACHIS I Field	120	0	0	0
MCPDS Field	99	99	99	99
MCPDS Hdqtrs	17	17	35	50
OCPM Policy Support Center (PSC)	80	80	80	80
Application software changes completed annually:				
NACHIS I Hdqtrs	300	100	0	0
NACHIS I Field	25	0	0	0
MCPDS Field	800	850	900	1,000
MCPDS Hdqtrs	35	35	35	35
OCPM PSC	36	46	20	20
Number of update transactions (000):				
NACHIS Hdqtrs	2,400	2,400	0	0
NACHIS I Field	200	0	0	0
MCPDS Field	3,000	3,600	4,000	4,500
Number of personnel records maintained (000):				
NACHIS I Hdqtrs	350	0	0	0
NACHIS I Field	30	0	0	0
MCPDS Field	320	350	420	420
MCPDS Hdqtrs	0	350	420	420
OCPM PSC SES	435	435	435	435
OP-14 Demographics	50	350	350	350
Inquiries processed annually (000):				
NACHIS I Hdqtrs	.060	.040	0	0
NACHIS I Field	30	0	0	0
MCPDS Hdqtrs	0	0	30	100
MCPDS Field	52	60	75	100
OCPM PSC	2	3	3	4

Activity Group: Naval Military Personnel Command (cont'd).

III. Performance Criteria (cont'd)	FY 1988	FY 1989	FY 1990	FY 1991
<u>Decision Support Systems (DSS)</u>				
Automated Economic analyses of issues and studies involving supply of military/civilian personnel	30	30	30	30
Perform automated economic analyses of policy changes, legislative proposals, budgetary impact and Congressional constraints placed on Navy Selected Reserve Bonus (SRB) Program (in terms of bonus yields/efficiency)	50	55	55	55
Develop and maintain retention projection models (# of modification models) to support compensation and bonus program changes	12	15	15	15
Provide studies and supportive data to agencies/program managers concerning military and/or civilian life cycle billet costs (# of request)	125	130	130	130
Conduct economic analyses of "All Volunteer Force" issues and studies (# of analysis)	10	12	12	12
Provide economic analysis of issues relating to officer/enlisted force plans and policy (# of analysis)	35	35	35	35
Provide analyses related to disestablishment of selected (skill) ratings	1	1	1	1
Number of functional users supported for Consolidated Data Center Remote Input/output processing Center (NAVMILPERSCOM)	60	60	70	80
Affirmative Action Program Plan (AAP) reports for all echelons and Naval activities with 200 or more civilians	3,000	3,000	3,000	3,000
Major Supply-Demand Human Resource Policy Analysis (Occupational Availability Projects, etc.)	4	4	4	4
Computer-Assisted Manpower Analysis System (CMAS) (work hours)	90	98	98	98

Activity Group: Naval Military Personnel Command (cont'd).

<u>III. Performance Criteria (cont'd)</u>	<u>FY 1988</u>	<u>FY 1989</u>	<u>FY 1990</u>	<u>FY 1991</u>
<u>Decision Support Systems (DSS) (cont'd)</u>				
Miscellaneous Human Resource analysis support (work hours)	14	11	11	11
Develop and maintain civilian, decision support systems computer programs	65	63	63	63
Examine and comment on all legislative proposals having economic value	30	35	35	35
Perform cost/benefit analyses of ADP acquisition/leasing alternatives	14	16	16	16
Support model enhancement and currency for manpower models	40	45	45	45
Perform economic analyses of Military Retirement System changes	30	40	40	40
Perform economic analyses of military pay raise alternatives and targeting schemes	35	35	45	45
Economic analysis of military compensation policy impact	75	77	77	77
Support model enhancement and Automated Information System (AIS) development for a Bonus Management System (work months)	140	180	180	180
Analysis of officer retention and community management issues	25	25	25	25
Number of microcomputer applications/programs maintained	38	38	38	38
Development and maintenance of Civilian Decision Support Systems Computer Programs (work months)	50	65	60	60
Navy Training Plans	40	40	40	40

Activity Group: Naval Military Personnel Command (cont'd).

<u>III. Performance Criteria (cont'd)</u>	<u>FY 1988</u>	<u>FY 1989</u>	<u>FY 1990</u>	<u>FY 1991</u>
<u>Decision Support Systems (DSS) (cont'd)</u>				
Computer programs maintained for manpower support systems (programs and modules)	400	380	370	360
Manpower database maintained	42	37	35	33
Computer programs/database access user errors or malfunctions (work hours)				
Number of microcomputers supported	1,400	1,400	1,400	1,400
Database reorganization or design (work months)	350	450	550	650
Implementation of Navy Headquarters Programming and Budgeting System (NMPBS/MBBS) (work months)	240	250	260	270
MPM preparation and tracking (work hours)	144	144	144	144
Security audits and accreditations prepared	400	420	440	460
IS realignment, analysis and refinements (work hours)	220	270	300	330
Life Cycle Management documentation and reviews (work hours)	120	150	160	170
Technical specifications for hardware/software acquisition (work hours)	1,300	600	600	600
Operational and developmental computer programs supported	400	480	520	560
Developmental computer programs supported	158	167	176	185
Number of applications converted to CDC	5	7	9	11
Support for end-user computing (ITC) (work months)	12	7	4	2
Operating system/utility program updates of installations	0	36	42	48
New utility programs	130	140	140	140
Number of ad-hoc requests processed	32	32	30	28
Change control actions for models at the CDC	1,330	1,420	1,400	1,380
Compliance audits of Internal Controls management (work-hours)	50	100	120	140
	50	90	90	90

Activity Group: Naval Military Personnel Command (cont'd).

<u>III. Performance Criteria (cont'd)</u>	<u>FY 1988</u>	<u>FY 1989</u>	<u>FY 1990</u>	<u>FY 1991</u>
<u>Decision Support Systems (DSS) (cont'd)</u>				
Revision and maintenance of Division				
Implementation Plans (work-hours)	65	75	75	75
Development, review, and evaluation of personnel				
performance objectives (work-hours)	90	90	90	90
Administration of contractor support for functional				
requirements (work-months)	84	108	108	108
Support for Officer systems and models (work-months)	72	72	72	72
Support for Enlisted systems and models (work-months)	126	126	126	126
Miscellaneous Human Resource Analysis Support Efforts				
(litigation support, organization design studies, etc.)	8	8	8	8
Modify Training/Readiness model software	3	4	4	4
Usage of model (# of analyses)	30	35	35	35
Updates to data sources (# of updates)	12	12	12	12
Economic analysis of military compensation policy				
impact (# of analyses)	50	55	55	55

Activity Group: Naval Military Personnel Command (cont'd).

III. Performance Criteria (cont'd)

Navy Manpower Planning System (NMAPS)

Operation and maintenance of Navy Training
Programming System (NTP) work months) 15 15 15 15
Operate and maintain NMAPS programs (work months) 28 28 28 28
NMAPS development and enhancement (work months) 18 18 18 18
Number of systems migration/conversion to in-house
processors 2 1 0 0
Operation and maintenance Structured Accession
Planning - Enlisted (work month) 15 15 15 15
Support all phases of Total Force Manpower
Management System (TFMS) development
(work-months) 440 510 560 600
Number of users provided support and assistance
with access to manpower data (MANCLASS) 145 185 200 220

Distribution Systems (MNC-47)

Average monthly number of enhancements and
development projects to the Automated
Information Systems managed 4 4 4 4
Special projects/life cycle management 4 4 4 4
Technical assistance 1 1 1 1
Technical specifications for equipment/software
acquisition 1 1 1 1
Number of automated programs maintained
annually 1,500 1,700 1,800 1,900
Data processing service requests completed
annually 450 600 650 700
Average monthly number of Distribution
Support Division users' requests 836 856 900 1,000
Life Cycle management reviews conducted 10 10 10 10
Program reviews 8 6 6 6
Management reports produced annually 950 1,050 1,000 1,000

Activity Group: Naval Military Personnel Command (cont'd)

<u>III. Performance Criteria (cont'd)</u>	<u>FY 1988</u>	<u>FY 1989</u>	<u>FY 1990</u>	<u>FY 1991</u>
<u>Distribution Systems (MPC-47) (cont'd)</u>				
Number of personnel records maintained (000):				
Active Officer	80	80	80	80
Active Enlisted	500	600	600	600
Average number of monthly orders, modifications or cancellations processed	86,000	88,600	88,600	88,600
Number of operational computer programs supported	1,400	1,700	1,800	1,900
Number of developmental computer programs supported	700	300	250	250
Average monthly number of statutory/administrative selection boards convened	11	11	11	11
<u>Real-Time Automated Personnel Identification Data System (RAPIDS)</u>				
Multiple RAPIDS work stations configuration 1/	255	255	255	255
Single RAPIDS work stations 1/	84	84	84	84
Terminal RAPIDS work stations	258	258	258	258
Modems	449	449	449	449
Leased Telecommunications Support	2,200	1,595	742	862
Phase II Card Production Equipment	0	0	34	81
<u>Navy Occupational Development and Analysis Center (MODAC)</u>				
Number of occupational surveys completed and scanned	33	36	36	36
cases surveyed/analyzed	39,600	43,200	43,200	43,200
Minor studies/reports completed	5	6	6	6
Major studies/reports completed	4	8	8	8

Activity Group: Naval Military Personnel Command (cont'd).

III. Performance Criteria (cont'd)

Nav Occupational Development and Analysis Center (NODAC) (cont'd)

Computer analysis/display packages provided	300	300	350	
Occupational standards, updates completed	15	17	18	20
Naval Related Classification Manual updates completed	4	4	4	4
Naval Officer Classification Manual updates completed	2	2	2	2
Occupational statistical reports completed	15	23	23	23
Major system changes reviewed	34	34	34	34
Minor system changes reviewed	1,615	1,745	1,750	1,750
Naval Training Plans reviewed	150	150	150	150

Military Personnel Records System (MERS)

Fitness Reports Received	230,000	260,000	260,000	260,000
Update documents into system (daily)	40,000	42,000	42,000	42,000
New accession records (daily)	400	400	400	400
Duplicate fiche created (daily)	12,300	12,400	12,400	12,400
Records provided to Selection Boards (daily)	1,860	2,000	2,000	2,000
Tracking Missing Reports	200	210	210	210

Computerized Adaptive Testing (CAT)

Applicant testing completed during prototype system test and evaluation period at U.S. Military Entrance	5,000	3,000	4,000	4,000
Phase-in of integration and validation of new Computerized Cognitive Tests on the CAT ASVAB system	0	500	2,000	3,000

Activity Group: Naval Military Personnel Command (cont'd).

<u>III. Performance Criteria (cont'd)</u>	<u>FY 1988</u>	<u>FY 1989</u>	<u>FY 1990</u>	<u>FY 1991</u>
<u>Officer Retention Travel</u>				
Man trips	465	465	465	465
<u>Enlisted Retention Travel</u>				
Man trips	197	207	209	210
<u>Submarine Motivation Travel</u>				
Man trips	80	81	82	83
<u>Underwater Demolition/Diver/Explosive Ordnance Disposal Team Travel</u>				
Man trips	44	45	46	47
<u>Family Support Center</u>				
Number of Family Service Center (FSCs) on-line	71	72	74	76
Number of FSC staff, command representatives and service providers trained in Family Awareness and FSC operations	4,000	4,100	4,300	4,500
Training sessions held	18,000	19,500	20,000	20,500
Number of mail-outs to FSCs, commands and related organizations	5,400	5,600	5,800	6,000
Number of persons receiving spouse employment assistance services	20,000	20,200	20,400	20,600

Activity Group: Naval Military Personnel Command (cont'd).

III. Performance Criteria (cont'd)

Military Manpower Authorization

Process changes to civilian and military manpower authorizations (per year)	<u>FY 1988</u>	<u>FY 1989</u>	<u>FY 1990</u>	<u>FY 1991</u>
Establish new manpower authorizations caused by reorganizations or establishment of new activities (per year)	200,000	200,000	200,000	200,000
Respond to letter inquiries concerning manpower authorizations and end strength problems (per year)	300	300	300	300
	3,000	3,000	3,000	3,000

Activity Group: Naval Military Personnel Command (cont'd).

IV. Personnel Summary.

	<u>FY 1988</u>	<u>FY 1989</u>	<u>FY 1990</u>	<u>FY 1991</u>
<u>End Strength (E/S)</u>				
A. <u>Military</u>				
<u>Officer</u>	1,536	1,463	1,464	1,465
<u>Enlisted</u>	573	545	546	546
	963	918	918	919
B. <u>Civilian</u>	1,176	1,186	1,156	1,149
<u>USDH</u>	1,176	1,186	1,156	1,149

Department of the Navy
Operation and Maintenance, Navy

Activity Group: Navy Manpower Analysis Center

Budget Activity: 9 - Administration and Associated Activities

I. Description of Operations Financed.

The Navy Manpower Analysis Center (NAVMAC), formerly the Navy Manpower Engineering Center (NAVMEC), is tasked to execute the Navy Manpower Analysis Program (NAVMAP) by developing manpower requirements including the Ship Manpower Document (SMD), Squadron Manpower Document (SQMD), and a variety of management engineering procedures. NAVMAP provides manpower requirements documentation for use in the PPBS by the Office of the Chief of Naval Operations (CNO) and claimant/field activities; provides training for manpower requirements development and use; designs, develops, operates and maintains assigned databases and information systems; integrates and coordinates related manpower systems to ensure consistent data availability and performs such other manpower and work study functions as may be assigned. NAVMAP consists of the following major program components:

- o Fleet Manpower Requirements Program identify and document manpower requirements for individual fleet units, all classes of ships and for all squadrons within the aviation community.
- o The Navy Manpower Requirements System (NRRS) automates manpower requirements on an activity or class basis at the unit and aggregate levels, and produces hard copy manpower documents for ships, squadrons and shore establishments.
- o The Shore Manpower Requirements Program is responsible for development and administration of shore policy and procedures; provides technical assistance to claimants; coordinates the execution of claimant manpower studies; serves as repository for all manpower studies; provides program level Quality Control in support of Navy wide shore manpower requirements program; develops and maintains training curricula, runs school-house for analysts at claimants, sub-claimants, resource sponsors, NAVMAC, and OPNAV involved in manpower requirements development, use, etc.
- o Manpower Authorizations (MPA) systems all shore MPA change requests for data alignment with current CNO policy and for conformance with a approved requirements.

Activity Group: Navy Manpower Analysis Center (cont'd)

I. Description of Operations Financed (cont'd)

- o Navy Manpower Mobilization System (NAMEOS) provides for development of mobilization manpower estimating models and review of data implementation for mobilization requirements phased across the mobilization scenario.
- o Manpower Estimating Models (MEM) allows for development of estimating models for future manpower requirements and other appropriate outputs usable by claimants/resource sponsors in the PPBS process.

II. Financial Summary (Dollars in Thousands).

A. Sub-Activity Group Breakout.

	FY 1989			FY 1990 Request	FY 1991 Request
	FY 1988 Actual	Budget Request	Appro- priation		

Navy Manpower Analysis Center	7,156	10,482	10,002	9,754	11,200	11,514
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B. Reconciliation of Increases and Decreases.

1. FY 1989 Current Estimate

\$9,754

2. Pricing Adjustments

309

A. Annualization of FY 1989 Direct Pay Raise

(42)

1) Classified

42

B. FY 1990 Direct Pay Raise

(66)

1) Classified

66

C. Stock Fund

(1)

1) Non-Fuel

1

D. Industrial Fund Rates

(1)

E. Other Pricing Adjustments

(199)

Activity Group: Navy Manpower Analysis Center (cont'd)

B. Reconciliation of Increases and Decreases (cont'd)

	<u>Amount</u>
3. Program Increases	1,245
A. Other Program Growth in FY 1990	
1) Reflects additional costs to fully implement the increased and reorganized NAVMAC program. Funds will support technical and consultant services, including travel and training, for claimants and individual activities in executing the new Shore Manpower Program/Efficiency Review studies.	(1,245)
4. Program Decreases	-108
A. Other Program Decreases in FY 1990	
1) Decrease reflects implementation of economies and efficiencies identified during efficiency reviews and other organizational studies.	(-108)
5. FY 1990 President's Budget Request	\$11,200
6. Pricing Adjustments	317
A. Annualization of FY 1990 Direct Pay Raise	
1) Classified	(24)
B. FY 1991 Direct Pay Raise	24
1) Classified	(94)
C. Industrial Fund Rates	94
D. Other Pricing Adjustments	(1)
	(198)
7. Program Increases	110
A. Other Program Growth in FY 1991	
1) One additional paid day for civilians	(110)
2) Funding supports anticipated increased demand on the NMS ADP data base for pre-study information and post study data that will require processing in the requirements data base.	16
	94

Activity Group: Navy Manpower Analysis Center (cont'd)

B. Reconciliation of Increases and Decreases (cont'd)

Amount

8. Program Decreases

-113

A. Annualization of FY 1990 Decreases

(-4)

1) Decrease reflects implementation of economies and efficiencies identified during efficiency reviews and other organizational studies.

-4

B. Other Program Decreases in FY 1991

(-109)

1) Savings resulting from projected commercial activities studies.

-109

9. FY 1991 President's Budget Request

\$11,514

Activity Group: Navy Manpower Analysis Center (cont'd)

III. Performance Criteria.

	<u>FY 1988</u>	<u>FY 1989</u>	<u>FY 1990</u>	<u>FY 1991</u>
Number of Navy manpower claimants supported	-	31	31	31
Total Navy Shore population/manyear equivalents	-	723,132	723,132	723,132
Direct claimant technical support	-	-	148	150
Number of OPNAV resource sponsors supported	-	12	12	12
OPNAV Instructions	-	2	2	2
NAWEC Handbook (5 volumes)	-	1	1	1
Annual EA/ETDP schedule produced	-	1	1	1
Annual economic analysis produced	-	1	1	1
Provides and conduct a Navy School of Work Study for Fleet, Squadron and Shore manpower requirements determination programs:				
Number of course types available	-	6	6	6
Number of courses scheduled	-	36	36	36
Aviation Manpower Documents Produced/Validated per year:				
SQM	300	314	315	315
AIND	100	120	121	121
Squadron/Aviation Manpower Documents Validation Visits per year	-	40	43	43

Activity Group: Navy Manpower Analysis Center (cont'd)

III. Performance Criteria (cont'd)

	<u>FY 1988</u>	<u>FY 1989</u>	<u>FY 1990</u>	<u>FY 1991</u>
Squadron/Aviation Manpower Documents/Standards Produced per year	-	17	20	20
Ship Manpower Documents (DSMP/SDM) Produced per year	88	95	95	95
Ship Manpower Projections	-	5	50	50
Operating System/Utility Program Updated/Installations	30	30	30	30
Mainframe Computers Supported	2	2	2	2
Data/Electronic Mail Transfers	30,000	30,000	30,000	30,000
Microcomputers Supported	206	185	185	185
Mainframe Jobs Processed	130,000	150,000	150,000	150,000
Computer Programs Maintained for Manpower Support Systems	1,550	1,550	1,550	1,550
Manpower Data Bases Maintained	14	14	14	14
Programming Maintenance Man-hours	-	26,125	29,000	30,525
Number of NTP's reviewed (NMCCS)	-	138	138	138
Number of PSD Produced/Alternative Billet Derivations processed in the NHRS	-	188	188	188
Number of ADP tests on Ship Manpower Documents in progress	-	70	70	70

Activity Group: Navy Manpower Analysis Center (cont'd)

III. Performance Criteria (cont'd)

	<u>FY 1988</u>	<u>FY 1989</u>	<u>FY 1990</u>	<u>FY 1991</u>
Number of staffing standards operated and maintained	4	175	175	175
Number of users supported: #	-	44	44	44
Claimant/Sub-claimant Offices	-	7	7	7
MAC Divisions	-	2	2	2
OP-12 Offices	-	-	-	-
Number of Navy Manpower Mobilization System (NMMMS) Functional Category Reviews performed	-	11	12	12
Number of Manpower Estimating Models (MEMs) developed/updated	-	6/15	6/21	6/21
Number of Manpower Authorization (MPA) Change Request Packages Processed	-	1,710	1,800	1,800

Activity Group: Navy Manpower Analysis Center (cont'd)

IV. Personnel Summary.

	<u>FY 1988</u>	<u>FY 1989</u>	<u>FY 1990</u>	<u>FY 1991</u>
<u>End Strength (E/S)</u>				
A. <u>Military</u>				
<u>Officer</u>	99	107	107	107
<u>Enlisted</u>	20	13	13	13
	79	92	92	92
B. <u>Civilian</u>				
<u>USN</u>	94	106	106	99
	94	106	106	99

Department of the Navy
Operation and Maintenance, Navy

Activity Group: Navy Family Allowance Activity
Budget Activity: 5 - Administration and Associated Activities

1. Description of Operations Financed.

The Navy Family Allowance Activity (NAVFMALMACT) is tasked to determine and certify eligibility of dependents of active, retired and deceased Navy personnel for certain allowances, benefits and privileges; administer policy regarding financial support of dependents of active duty enlisted members and of all retired members; control allotments and pay account data of missing members; administer the waiver of indebtedness of erroneous payments to members and former members of the Naval service and certain non-military persons; effect the garnishment of pay and allowances for enforcement of child support and alimony obligations of Navy members active and retired; process involuntary child or child and spousal support allotments of active duty Navy members; administer the provisions of the Uniformed Services Former Spouses' Protection Act; perform tasks as directed by the Commander, Naval Military Personnel Command in the operation of the Permanent Change of Station (PCS) and Operation and Maintenance, Navy (O&M,N) cost systems which develop the Navy's estimated obligations for PCS moves for Naval personnel and their dependents; perform analysis of Per Diem for Less Than 20 Weeks Training account; produce reports and other data; review voucher payments; and make necessary adjustments for the Training and Administration of the Naval Reserve (TAR) Program chargeable to the Reserve Personnel, Navy (RPN) appropriation.

II. Financial Summary (Dollars in Thousands).

A. Sub-Activity Group Breakout.

	FY 1988 Actual	FY 1989			FY 1990 Request	FY 1991 Request
		Budget Request	Appro- priation	Current Estimate		
Navy Family Allowance Activity, Total	2,988	3,444	3,444	3,437	3,483	3,472

Activity Group: Navy Family Allowance Activity (cont'd)

II. Financial Summary (Dollars in Thousands) (cont'd)

B. Reconciliation of Increases and Decreases.

1. FY 1989 Current Estimate		Amount
2. Pricing Adjustments		\$3,437
		114
A. Annualization of FY 1989 Direct Pay Raise	(28)	
1) Classified	28	
B. FY 1990 Direct Pay Raise	(44)	
1) Classified	44	
C. Other Pricing Adjustments	(42)	
3. Program Increases		303
A. One-Time FY 1990 Costs	(272)	
1) Increase supports the replacement of worn and torn carpeting.	92	
2) Increase supports the installation of a bar-code system in the mail and files division for control of case jackets and improvement in the ability to respond to queries.		
B. Other Program Growth in FY 1990	190	
1) Increase supports the cyclical procurement/ replacement of equipment and software. Standardization of word processing equipment/software in the Legal and Administrative Services Departments will reduce the significantly large typing backlogs.	(31)	
4. Program Decreases		-334
A. Annualization of FY 1989 Program Decreases	(-1)	
1) Decrease reflects implementation of economies and efficiencies identified during efficiency reviews and other organizational studies.	-1	
B. One-Time FY 1989 Costs	(-333)	
1) Decrease supports one-time conversion of 300 file cabinets to 1,400 open shelf units.	-333	

Activity Group: Navy Family Allowance Activity (cont'd)

B. Reconciliation of Increases and Decreases (cont'd)

	Amount
3. FY 1990 President's Budget Request	\$3,520
6. Pricing Adjustments	94
A. Annualization of FY 1990 Direct Pay Raise	(16)
1) Classified P.	16
B. FY 1991 Direct Pay Raise	(64)
1) Classified	64
C. Other Pricing Adjustments	(14)
7. Program Increases	167
A. One-Time FY 1991 Costs	(126)
1) Increase supports replacement of various outdated equipment.	51
2) Increase supports replacement of existing chairs and purchase of data processing/printer tables for microcomputers.	45
3) Electrical alterations are required to locate outlets near new equipment and to upgrade outlets to single circuits to protect computers/printers.	30
B. Other Program Growth in FY 1991	(41)
1) One additional paid day for civilians	12
2) Increase supports specialized (legal, indoctrination) contracted managerial/technical training courses that bring instructors to the work site.	29
8. Program Decreases	-281
A. One-Time FY 1990 Costs	(-281)
1) Decrease supports one-time installation of bar code system in the mail and file division.	-196
2) Decrease supports the one-time cost for the replacement of worn carpet.	-85
9. FY 1991 President's Budget Request	\$3,500

Activity Group: Navy Family Allowance Activity (cont'd)

III. Performance Criteria.

	<u>FY1988</u>	<u>FY 1989</u>	<u>FY 1990</u>	<u>FY 1991</u>
Dependency Cases Processed	217,566	220,000	220,000	220,000
Waiver Cases Processed	7,926	8,000	8,000	8,000
Legal Cases Processed	15,170	15,000	15,000	15,000
Permanent Change of Station (PCS) Travel Information Forms Processed	262,332	265,000	265,000	265,000
Travel Vouchers and Amendments Processed	192,774	195,000	195,000	195,000
Typing Actions Processed	100,792	101,000	101,000	101,000
Mail and File Actions Processed	320,528	325,000	325,000	325,000

Activity Group: Navy Family Allowance Activity (cont'd)

IV. Personnel Summary.

	<u>FY1988</u>	<u>FY 1989</u>	<u>FY 1990</u>	<u>FY 1991</u>
<u>End Strength (E/S)</u>				
A. <u>Civilian</u>				
<u>USDA</u>	113 113	117 117	117 117	117 117

Department of the Navy
Operation and Maintenance, Navy

Activity Group: Military Manpower Management

Budget Activity: 9 - Administration and Associated Activities

I. Description of Operations Financed.

This activity group provides resources in support of the following individual programs:

Enlisted Personnel Management Center (EPMMC)

EPMMC provides centralized management support for the distribution of active duty enlisted personnel in accordance with the overall personnel management policies established by the Commander, Naval Military Personnel Command and the manning policies of the Manning Control Authorities (MCAs).

Navy Personnel Evaluation Boards

The Naval Council of Personnel Boards is comprised of the Central Physical Evaluation Board, Physical Review Council, Naval Discharge Review Board, Naval Complaints Review Board, Naval Clemency and Parole Board, Naval Physical Disability Review Board and the Employee Appeals Review Board. The Board for Correction of Naval Records is a statutory civilian board established in accordance with the provisions of 10 U.S.C. 1552. Its purpose is to relieve the Congress of the necessity to consider private relief laws for the correction of errors and injustices suffered by members and former members of the military services. The Secretary of the Navy, acting through his civilian board, is authorized to correct any naval record where such action is necessary to correct an error or remove an injustice. The Board conducts hearings and prepares reports containing findings, decisions and recommendations for Secretarial review and action. It is the forum for appealing the decisions of most other administrative boards and is the highest administrative tribunal with respect to military personnel matters within the Department of the Navy. The Board of Decorations and Medals has overall responsibility to assist and advise the Secretary of the Navy on all matters of policy, procedure and administration with regard to decorations and medals in the Department of the Navy to maintain and preserve the high standards and integrity of the Navy Awards System.

Activity Group: Military Manpower Management (cont'd)

II. Financial Summary (Dollars in Thousands).

A. Sub-Activity Group Breakout.

	FY 1988 Actual	Budget Request	FY 1989 Appro- priation	Current Estimate	FY 1990 Request	FY 1991 Request
EPHAC	5,732	6,248	5,916	5,682	6,115	6,101
Navy Personnel Evaluation Boards	3,978	3,974	3,943	3,992	3,913	3,942
Total	9,710	10,222	9,859	9,674	10,028	10,043

B. Reconciliation of Increases and Decreases.

1. FY 1989 Current Estimate

2. Pricing Adjustments

A. Annualization of FY 1989 Direct Pay Raise

1) Classified

2) Wage Board

B. FY 1990 Direct Pay Raise

1) Classified

C. Stock Fund

1) Non-Fuel

D. Industrial Fund Rates

E. Other Pricing Adjustments

3. Program Increases

A. Other Program Growth in FY 1990

1) Increase supports the rise in page printing and microfiche production levels.

2) Increase associated with contracting out ADP functions.

Amount
\$9,674
283

(70)
68
2
(97)
97
(3)
3
(14)
(99)

347

(347)
190
157

Activity Group: Military Manpower Management (cont'd)

B. Reconciliation of Increases and Decreases (cont'd)

Amount

-276

4. Program Decreases

(-57)

A. Annualization of FY 1989 Decreases

1) Decrease reflects implementation of organizational studies.

-57

(-219)

B. Other Program Decreases in FY 1990

1) Savings resulting from projected commercial activities studies.

-30

2) Decrease in mission support requirements such as travel, supplies, printing and equipment maintenance.

-189

5. FY 1990 President's Budget Request

\$10,028

6. Pricing Adjustments

279

A. Annualization of FY 1990 Direct Pay Raise

1) Classified

(34)

2) Wage Board

33

B. FY 1991 Direct Pay Raise

1) Classified

(151)

C. Stock Fund

151

1) Non-Fuel

(3)

D. Industrial Fund Rates

3

E. Other Pricing Adjustments

(23)

7. Program Increases

17

A. Other Program Growth in FY 1991

(17)

1) One additional paid day for civilians

17

Activity Group: Military Manpower Management (cont'd)

B. Reconciliation of Increases and Decreases (cont'd)

Amount

-281

8. Program Decreases

(-133)

A. Annualization of FY 1990 Decreases

1) Savings resulting from projected commercial activities studies.

-63

2) Decrease in mission support requirements such as travel, supplies, printing and equipment maintenance.

-70

(-148)

B. Other Program Decreases in FY 1991

1) Decrease reflects implementation of economies and efficiencies identified during efficiency reviews and other organizational studies.

-133

2) Decrease in mission support requirements such as travel, supplies, printing and equipment maintenance.

-15

\$10,043

9. FY 1991 President's Budget Request

Activity Group: Military Manpower Management (cont'd)

III. Performance Criteria.

EPMAC

Personnel diary changes for regular/reserve officers and enlisted on active duty

950,000 950,000 950,000 950,000

Units visited to audit the movement and accounting for all officers, enlisted and student personnel

223 227 200 200

Manpower changes for officers and enlisted

1,152,472 1,111,711 1,071,340 1,030,969

Audit detailing actions and unit manning levels of enlisted personnel

512,985 537,834 563,876 591,170

Maintain personnel related computer programs

800 1,100 1,100 1,100

Process officer and enlisted daily diary exception

108,700 108,700 108,700 108,700

Rewrite and modify computer programs

3,000 3,300 3,300 3,300

Assignment and distribution of enlisted personnel

36,000 37,000 38,000 39,000

Review manning of all active duty enlisted billets in the Navy

533,922 560,618 588,649 618,082

Perform placement function for enlisted personnel assignments

202,472 211,711 221,340 231,378

Processing of active officer/enlisted Navy distribution programs on computer floor

150,000 165,000 182,000 200,000

Receive and send data tapes

3,600 4,000 4,000 4,000

Activity Group: Military Manpower Management (cont'd)

III. Performance Criteria (cont'd)

<u>EMMC (cont'd)</u>	<u>FY 1988</u>	<u>FY 1989</u>	<u>FY 1990</u>	<u>FY 1991</u>
Maintain Magnetic Tape Library	6,000	7,000	7,000	7,000
ADP hardware/software product evaluation	190	300	300	300
Technical specification for hardware/ software acquisition	100	150	150	150
Number of software products maintained	110	135	135	135
Number of maintenance changes applied	11,000	11,000	11,000	11,000
Teleprocessing system application table changes	1,200	1,200	1,200	1,200
Technical assistance for operations	800	800	800	800
Number of customizations performed on software	160	200	250	250
Number of disk data sets analyzed and reorganized	120	150	150	150
Number of user sign-on and passwords issued	900	900	900	900
Technical assistance for analysts/programmers	800	850	900	900
Number of machine failures diagnosed	150	150	150	150
Number of teleprocessing failures diagnosed	4,000	4,200	4,500	4,500
Number of business plan and budget issues developed	500	500	500	500
Convert non-data base information to data base information units	60,000	150,000	235,000	235,000

Activity Group: Military Manpower Management (cont'd)

III. Performance Criteria (cont'd)

EPMAC (cont'd)

	<u>FY 1988</u>	<u>FY 1989</u>	<u>FY 1990</u>	<u>FY 1991</u>
On-line enlisted/officer transactions, Readiness Information System (RIS) (000)	20,050	20,451	20,451	20,451
Number of data base maintenance changes applied	20	20	20	20
Data base technical assistance for programmers	750	1,400	1,550	1,700
Process Application Problem Reports	850	940	1,050	1,150

Navy Personnel Evaluation Boards (Caseload)

Physical Review Council	1,635	1,243	1,199	1,210
Regional Physical Evaluation Boards	1,635	1,243	1,199	1,210
Central Physical Evaluation Board	12,019	10,355	9,912	10,003
Naval Discharge Review Board	2,191	2,111	2,037	2,055
Naval Clemency and Parole Board	4,218	2,340	2,257	2,279
Naval Physical Disability Review Board	188	203	196	198
Employee Appeals Review Board	371	213	206	208
Naval Complaints Review Board	2,191	2,111	2,037	2,055
Correction of Naval Records	10,500	10,500	10,500	10,500

Activity Group: Military Manpower Management (cont'd)

IV. Personnel Summary.

End Strength (E/S)

A. Military	257	206	205	205
Officer	<u>49</u>	<u>51</u>	<u>50</u>	<u>50</u>
Enlisted	208	155	155	155
B. Civilian	227	225	212	212
<u>USDA</u>	<u>227</u>	<u>225</u>	<u>212</u>	<u>212</u>

Department of the Navy
Operation and Maintenance, Navy

Activity Group: Civilian Personnel Management

Budget Activity: 9 - Administration and Associated Activities

I. Description of Operations Financed.

This activity group administers and executes civilian personnel (CIVPERS)/Equal Employment Opportunity (EEO) programs within the Chief of Naval Operations (CNO) in support of policies and direction from higher authority; manages DOW-wide programs as assigned and performs such functions and tasks as may be directed by higher authority. This activity group provides the following programs:

- o Equal Employment Opportunity (EEO) Program - Implements and manages a comprehensive EEO Program for the Chief of Naval Operations organization as established by higher authority; ensures that programs are executed and monitored consistent with EEO laws, policies and regulations; manages the formal investigations of all civilian discrimination complaints and represents the CNO on all matters related to civilian equal employment opportunity issues.
- o Discrimination Complaint Investigators - Provides for Discrimination Complaint Investigators to meet Office of Personnel Management (OPM) regulations which impose minimum requirements for appeals examiners in adverse action cases and establish a requirement for grievance examiners to be used in connection with investigating and resolving the grievances of employees. These examiners are located in Washington, DC; Philadelphia, PA; Norfolk, VA; Walnut Creek, CA and San Diego, CA.
- o Helping Injured Reemployable Employees (HIRE) Program - Provides resources to selected test sites to hire long term injured FECA recipients who are determined sufficiently rehabilitated to work. Individuals hired are funded up to 12 months but activities are encouraged to absorb them into their regular workforce as soon as possible, at which point FECA payments cease. The purpose of the program is to assist DOW in reducing annual compensation costs.
- o Staffing and Training - Establishes policies and programs to ensure the hiring, promotion and training of a highly competent civilian work-force; executes and monitors special programs aimed at improving technical skills related to fleet readiness; sponsors developmental programs to maximize recruitment of professional expertise; and executed programs to ensure the highest quality of applicants for professional, technical and administrative positions, as well as positions overseas.

Activity Group: Civilian Personnel Management (cont'd)

I. Description of Operations Financed (cont'd)

- o Classification - Manages the implementation of position classification and compensation programs within the CMO; monitors legislative initiatives on retirement and alternative pay systems and develops CMO policy for delegation of classification authority to line managers.
- o Labor and Employee Relations - Responsible for managing the implementation of labor relations and employee relations programs within the CMO.
- o Naval Civilian Personnel Data System (NCPDS) Center, San Antonio, Texas - Provides on-site management and support to the NCPDS, which is the official support system to meet the Navy's requirement for timely, accurate and comprehensive civilian personnel information.
- o Other Functions - Other functions performed include: Internal Review, Internal Control, Security, the development and administration of the Navy Civilian Research, Development and Studies (NCRDS) program and serves as civilian coordinator for the CMO Manpower, Training and Personnel System (MANTRAPERS).

II. Financial Summary (Dollars in Thousands).

A. Sub-Activity Group Breakout.

	FY 1988 Actual	FY 1989			FY 1990 Request	FY 1991 Request
		Budget Request	Appro- piation	Current Estimate		
Civilian Personnel Management	5,409	5,740	5,605	7,111	7,300	7,614

Activity Group: Civilian Personnel Management (cont'd)

II. Financial Summary (Dollars in Thousands) (cont'd)

B. Reconciliation of Increases and Decreases.

1. FY 1989 Current Estimate	\$7,111	
2. Pricing Adjustments	237	
A. Annualization of FY 1989 Direct Pay Raise		(41)
1) Classified		41
B. FY 1990 Direct Pay Raise		(75)
1) Classified		75
C. Stock Fund		(1)
1) Non-Fuel		1
D. Industrial Fund Rates		(4)
E. Other Pricing Adjustments		(116)
3. Functional Program Transfers		
A. Transfers Out		(-247)
1) Intra-Appropriation		-247
a) SLUC funds to rent commercially leased space reassigned to Budget Activity 9, Base Operations Support, for direct payment to General Services Administration Federal Building Fund.		
		-247

Activity Group: Civilian Personnel Management (cont'd)

B. Reconciliation of Increases and Decreases (cont'd)

	Amount
4. Program Increases	201
A. Other Program Growth in FY 1990	(201)
1) Increase supports travel for Naval Civilian Personnel Data Systems (NCPDS) to correct overseas sites to the Defense Data Network (DDN) and Sperry computer system.	74
2) Increase required to support Sperry migration to DDN, and to initiate a full scale study of alternative telecommunications which may be more efficient and cost effective.	120
3) Increase provides additional funding for the Helping Injured Reemployable Employees (HIRE) Program to return long term injured FECA recipients to the workforce.	7
5. Program Decreases	-2
A. Annualization of FY 1989 Decreases	(-2)
1) Decrease reflects implementation of economies and efficiencies identified during efficiency reviews and other organizational reviews.	-2
6. FY 1990 President's Budget Request	\$7,300
7. Pricing Adjustments	232
A. Annualization of FY 1990 Direct Pay Raise	(31)
1) Classified	31
B. FY 1991 Direct Pay Raise	(105)
1) Classified	105
C. Stock Fund	(1)
1) Non-Fuel	1
D. Industrial Fund Rates	(4)
E. Other Pricing Adjustments	(91)

Activity Group: Civilian Personnel Management (cont'd)

B. Reconciliation of Increases and Decreases (cont'd)

Amount

108

8. Program Increases

A. Other Program Growth in FY 1991

- 1) One additional paid day for civilians
- 2) Increase provides additional funding for the HIRE program to return long term injured FECA recipients to the workforce.

(108)
18

90

9. Program Decreases

-26

A. Other Program Decreases in FY 1991

- 1) Decrease reflects implementation of economies and efficiencies identified during efficiency reviews and other organizational studies.

(-26)

-26

10. FY 1991 President's Budget Request

\$7,614

Activity Group: Civilian Personnel Management (cont'd)

III. Performance Criteria.

	<u>FY 1988</u>	<u>FY 1989</u>	<u>FY 1990</u>	<u>FY 1991</u>
<u>Labor and Employee Relations</u>				
Beneficial Suggestion Program Cases Forwarded to Non-DOD Agencies	35	35	35	35
Cases referred to Navy for Processing from Non-DOD Agencies	8	8	8	8
Activity Inquiries	4,500	1,200	1,200	1,200
<u>Navy Civilian Personnel Data System (NCPDS) Center, San Antonio, TX</u>				
NCPDS Sites on-line	150	150	150	150
Headquarters System Modification Memos Processed	800	750	1,000	1,000
Other Agency System Change Requests Processed	400	350	500	500
Navy Initiated System Change Requests Processed	300	250	350	300
Problem Sheets and Personnel System Exception Reports	100	100	100	100
Responses to Customer Telephone Inquiries	10,000	10,000	12,500	12,500
On-Site Customer Visits	40	40	45	45
PMS's Support using NCPDS	20	30	30	30
Headquarters Subsystems Implemented	1	7	5	3
Data Base Quality Check Reports	150	250	300	300
System Change Requests Tested	300	325	400	400
Formal System Documentation Developed and Distributed	40	40	40	40

Activity Group: Civilian Personnel Management (cont'd)

III. Performance Criteria (cont'd)

	<u>FY 1988</u>	<u>FY 1989</u>	<u>FY 1990</u>	<u>FY 1991</u>
<u>Equal Employment Opportunity (EEO)</u>				
Activity Command Inquiries	2,000	2,000	2,000	2,000
Congressional Inquiries	200	200	200	200
Examiner/Investigator Cases Reviewed	1,100	900	900	900
EEO Reports Prepared	50	50	50	50
Oversight for Major Policy Development	25	25	25	25
EEO Program Liaison with National Organizations	10	10	10	10
DON Report Preparations	7	7	7	7
<u>Discrimination Complaints Investigators</u>				
Discrimination Complaints Processed	797	273	553	578
Contracted DCI	158	470	486	501
<u>Employment and Classification</u>				
Classification Studies	4	4	8	8
Compensation Studies	2	-	-	-
Activity Inquiries	600	600	600	600
Congressional Inquiries	60	60	60	60
Office of Personnel Management (OPM) Tasked Consistency Reviews	12	12	12	12
SHORSTAMPS Document Review	3	3	3	3
IG Participation	10	8	8	8
Compensation Cases	200	200	200	200
DCPP Coordination	12	12	12	12
Legislative Review/Comment	36	36	36	36
Briefings/Training	15	20	20	20
Personnel Management (PME) Participation	5	4	4	4

Activity Group: Civilian Personnel Management (cont'd)

III. Performance Criteria (cont'd)

	<u>FY 1988</u>	<u>FY 1989</u>	<u>FY 1990</u>	<u>FY 1991</u>
<u>Administration</u>				
Directives Issued	15	5	5	5
Directives Updated	2	8	8	8
Security Clearances Issued &	10	10	10	10
Security Clearances Updated	25	25	25	25
Documents Issued	2,000	2,000	2,000	2,000
Internal Control Reviews	5	5	4	4
<u>Management and Information Systems</u>				
CPO Sites Implemented	147	147	-	-
Headquarters/Support Sites Implemented	-	13	13	13
Number of Records Supported	350,000	350,000	360,000	375,000
<u>Staffing</u>				
Policy Insurance Development	6	6	10	12
COMUS Vacancy Listings Prepared	24	24	24	24
Overseas Biweekly Vacancy Listings Prepared	24	24	24	24
Employment Inquiries	2,600	2,600	3,000	3,500
Processing Kits Prepared	450	450	450	450
Personnel Automated Data System (PADS) Inquiries	100	100	150	150
General Staffing Inquiries, External	5,600	5,600	6,000	6,500
180-Day Waivers on Employment for Retired Military	20	20	20	20
Personnel Case Determination	520	520	600	600
Congressional Correspondence Inquiries/Responses				

Activity Group: Civilian Personnel Management (cont'd)

III. Performance Criteria (cont'd)

	<u>FY 1988</u>	<u>FY 1989</u>	<u>FY 1990</u>	<u>FY 1991</u>
<u>Legal</u>				
Review of Statement of Financial Interest (DD-1555)	5	5	5	5
EEOC Administration Actions	10	10	10	10
Review of SF-278	1	1	1	1
Grievance/Arbitration Actions	3	3	3	3
Special Counsel Actions	4	4	4	4
Court Cases	4	4	4	4
Legislative Proposals	20	20	20	20
Review of CNO Issuances	6	6	6	6
Legal Assistance Activities/Occurrence	25	25	25	25
MSPB Cases	1	1	1	1
Lectures	11	11	11	11
<u>Work Force Information</u>				
Ad Hoc Reports Produced	20	20	20	20
Data Processing Requests Submitted and Monitored	20	20	20	20
Civilian MPT, RDIS Projects Administered	2	2	2	2
<u>Helping Injured Reemployable Employees (HIRE)</u>				
Number of Employees Returned to Work	-	39	40	44

Activity Group: Civilian Personnel Management (cont'd)

IV. Personnel Summary.

	<u>FY 1988</u>	<u>FY 1989</u>	<u>FY 1990</u>	<u>FY 1991</u>
<u>End Strength (E/S)</u>				
A. <u>Military</u>				
<u>Officer</u>	11	9	9	9
<u>Enlisted</u>	<u>1</u>	<u>1</u>	<u>1</u>	<u>1</u>
	10	8	8	8
B. <u>Civilian</u>				
<u>GSN</u>	96	98	85	85
	<u>96</u>	<u>98</u>	<u>85</u>	<u>85</u>

Department of the Navy
Operation and Maintenance, Navy

Activity Group: Special Program Support

Budget Activity: 3 - Administration and Associated Activities

I. Description of Operations Financed.

Special Program Support provides for a variety of efforts which are specific in purpose and support either Navy-wide or extra-Navy requirements. The following programs are included in this activity group:

- o Employee Compensation Fund - Reimburses the Department of Labor for compensation and medical benefits paid to civilian employees of the Department of the Navy who sustain job-related illness or injuries. Under Department of Labor billing procedures, the actual payment by Navy to Labor is made two years after the period in which the costs were incurred. The FY 1990 request reflects actual costs for compensation and benefits incurred from 1 July 1987 through 30 June 1988.
- o Unemployment Compensation Fund - Provides resources to reimburse states, through the Department of Labor, for unemployment compensation paid to former employees of the Department of the Navy who meet eligibility criteria.
- o Postal Services Payments - Covers official mail costs based on actual usage. This activity group accommodates Navy-wide requirements satisfied by the United States Postal Service (USPS).
- o Vice Presidential Grounds - Program maintains the grounds surrounding the Official Residence of the Vice President. Its goals are to provide an aesthetically pleasant setting for the residence, to maintain a thermally controlled environment around the Naval Observatory's telescopes, and to provide sufficient fields of view for security forces. Funding supports expenses associated with planting, care, trimming, and pruning of lawns, shrubs, flower beds and trees; operation of greenhouses to provide plants for the residence and grounds; and general clean-up of the grounds.

Activity Group: Special Program Support (cont'd)

I. Description of Operations Financed (cont'd)

- o White House/Marine Corps Development and Education Command (MCDEC) Helicopter Program - Provides for the cost of petroleum, oil and lubrication, and temporary additional duty funds for flight operations in support of mission requirements. Funds are also included for organizational and intermediate level maintenance support for other than contractor maintained aircraft. The cost per operating hour of each model aircraft is computed using actual operating data for the past year. The mission of Helicopter Squadron 605, located at Quantico, Virginia is directed toward:
 - Providing helicopter transportation for the President and Vice President of the United States, members of the President's Cabinet and foreign dignitaries.
 - Providing helicopter emergency evacuation support as directed by the Director, White House Military Office.
 - Planning, executing and evaluating projects of a technical or tactical nature originated by or assigned to the unit.
 - Furnishing aircraft, pilots and crews for administrative and logistical flights as directed by the Commanding General, MCDEC.
 - Providing local airborne search and rescue operations.
 - Maintaining and training flight crews to support the executive mission.
- o Congressional Travel - As part of their Department of Defense oversight responsibilities, the House and Senate Armed Services Committees and the Defense Subcommittees of the Appropriations Committees visit defense contractors, naval bases, shipyards and air rework facilities. In addition, members of Congress are invited by the Navy to attend briefings, ceremonies and demonstrations. Transportation, per diem and incidental expenses are financed from this fund on an actual cost basis.

Activity Group: Special Program Support (cont'd)

II. Financial Summary (Dollars in Thousands).

A. Sub-Activity Group Breakout.

	FY 1988 Actual	Budget Request	FY 1989 Appropriation	Current Estimate	FY 1990 Request	FY 1991 Request
Employee Comp Fund	159,791	160,987	160,987	160,987	167,923	167,923
Unemployment						
Compensation	13,390	13,805	13,390	13,390	13,390	13,390
Postal Service						
Payments	56,261	50,972	50,972	75,560	75,560	75,560
Vice President's						
Ground Support	127	179	175	175	181	187
White House/MCDEC						
Helicopter	11,321	8,656	11,111	10,643	9,721	10,109
Congressional Travel	353	200	200	300	298	300
Total	241,243	234,799	236,835	261,055	267,073	267,469

Activity Group: Special Program Support (cont'd)

II. Financial Summary (Dollars in Thousands) (cont'd)

B. Reconciliation of Increases and Decreases.

1. FY 1989 Current Estimate		Amount
		\$261,055
2. Pricing Adjustments		-199
A. Stock Fund		
1) Fuel	(-279)	
2) Non-Fuel	-136	
B. Other Pricing Adjustments	-143	
	(80)	
3. Program Increases		6,936
A. Other Program Growth in FY 1990		
1) Increase supports Navy costs associated with the Federal Employee Compensation Act (FECA) Program.	(6,936)	
	6,936	
4. Program Decreases		-719
A. Other Program Decreases in FY 1990		
1) Decrease due to changing the aircraft mix of the MS-1 Squadron. The VH-1N leaves the inventory and are replaced with the VH-60.	(-719)	
2) Decrease in projected Congressional travel requirements.	-711	
	-8	
5. FY 1990 President's Budget Request		\$267,073
6. Pricing Adjustments		263
A. Stock Fund		
1) Fuel	(198)	
2) Non-Fuel	65	
B. Other Pricing Adjustments	133	
	(65)	

Activity Group: Special Program Support (cont'd)

B. Reconciliation of Increases and Decreases (cont'd)

7. Program Increases

A. Other Program Growth in FY 1991

- 1) Increase in funding for projected presidential overseas trips as historically occurs during the second year of an administration.

(277)

277

Amount

277

8. Program Decreases

A. Annualization of FY 1990 Decreases

- 1) Annualized decrease due to change in the mix of aircraft in the HMX-1 squadron. The VH-1N left the inventory in FY 1990 and was replaced by the VH-60.

(-141)

-141

(-3)

-3

B. Other Program Decreases in FY 1991

- 1) Decrease in projected Congressional travel requirements.

9. FY 1991 President's Budget Request

\$267,469

Activity Group: Special Program Support (cont'd)

III. Performance Criteria.

A. Postal Payments

	FY 1988		FY 1989		FY 1990		FY 1991	
	Units (000)	\$000	Units (000)	\$000	Units (000)	\$000	Units (000)	\$000
First Class	69,742	21,365	87,814	28,451	87,814	28,451	87,814	28,451
Priority	2,529	11,748	3,227	15,860	3,227	15,860	3,227	15,860
Third Class	1,889	1,097	2,410	1,481	2,410	1,481	2,410	1,481
Fourth Class	1,664	4,697	2,203	6,339	2,203	6,339	2,203	6,339
Special Fourth Class Rate	140	168	178	227	178	227	178	227
Special Delivery Certified and Registered	531	1,243	678	1,678	678	1,678	678	1,678
AFO/FTO First Class	3,927	1,898	5,010	2,557	5,010	2,557	5,010	2,557
Priority	496	1,999	633	2,697	633	2,697	633	2,697
Third Class	58	56	74	76	74	76	74	76
Fourth Class	716	2,016	912	2,721	912	2,721	912	2,721
International Surface and Airmail	442	728	564	983	564	983	564	983
Carrier Route Presort	-	1,807	-	2,430	-	2,430	-	2,430
Third Class Bulk Rate	-	3,026	-	4,084	-	4,084	-	4,084
Contractor Mailings and Controlled Circulation	-	3,842	-	5,205	-	5,205	-	5,205
Express Mail and Official Messenger	-	571	-	771	-	771	-	771
Total	82,134	\$56,261	103,703	\$75,560	103,703	\$75,560	103,703	\$75,560

B. Vice President's Ground Support

Twelve acres of improved grounds, including ornamental gardens, flower beds, trees, shrubs and lawns are maintained in a prestigious condition. Two greenhouses are operated to provide house plants and flowers for the Official Residence of the Vice President.

Activity Group: Special Program Support (cont'd)

III. Performance Criteria (cont'd)

C. White House/MCDEC Helicopters

The following table indicates the annual flight hour allocations for FY 1988 through FY 1991:

Type Aircraft	FY 1988		
	#	Number of Aircraft	Flying Hours
SH-60B	1.0	541	\$202
CH-53B	1.0	307	932
CH-53D	5.0	1,699	3,545
CH-46E	6.0	2,063	2,838
UH-1H	2.0	562	483
VH-1H	6.0	1,508	254
VH-3D	11.0	3,999	911
	32.0	10,679	\$9,165
Temporary Additional Duty			2,156
			\$11,321

Type Aircraft	FY 1989		
	Number of Aircraft	Flying Hours	Cost (\$000)
CH-53E	1.5	370	\$900
CH-53D	5.0	1,980	3,499
CH-46E	6.0	2,285	2,384
VH-1H	3.0	705	150
VH-60A	4.5	2,861	644
VH-3D	11.0	3,910	1,069
	31.0	12,111	\$8,646
Temporary Additional Duty			1,997
			\$10,643

Activity Group: Special Program Support (cont'd)

III. Performance Criteria (cont'd)

Type Aircraft	FY 1990		Cost (\$000)
	Number of Aircraft	Flying Hours	
CH-53E	2.0	305	\$724
CH-53D	5.0	1,980	3,409
CH-46E	6.0	2,058	2,097
VH-60A	9.0	2,950	645
VH-3D	11.0	3,950	1,052
	33.0	11,243	\$7,927
Temporary Additional Duty			1,794
			\$9,721

Type Aircraft	FY 1991		Cost (\$000)
	Number of Aircraft	Flying Hours	
CH-53E	2.0	320	\$775
CH-53D	5.0	1,472	2,587
CH-46E	6.0	3,003	3,119
VH-60A	9.0	3,789	855
VH-3D	11.0	3,876	1,065
	33.0	12,460	\$8,401
Temporary Additional Duty			1,708
			\$10,109

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Activity Group: Special Program Support (cont'd)

III. Performance Criteria (cont'd)

D. Congressional Travel

Expenditure of Congressional travel funds is dependent upon:

- a. Number of requests from the standing committees.
- b. Trip itinerary (destination and length of visits).
- c. Number of persons traveling.

IV. Personnel Summary.

No military or civilian personnel are assigned to this activity group.

Department of the Navy
Operation and Maintenance, Navy

Activity Group: Maintenance of Real Property
Budget Activity: 9 - Administration and Associated Activities

I. Description of Operations Financed.

This program provides maintenance, repair and minor construction of all buildings, structures, grounds and utility systems required for facilities located within Naval District Washington as well as 44 activities which are located aboard other commands as tenants and who must reimburse the host commands for services received.

The major elements of this program are:

- o Facilities Maintenance - finances scheduled, day-to-day recurring maintenance, and emergency service work needed to preserve facilities.
- o Major Repairs - provides major repairs necessary to bring existing facilities into adequate condition to support assigned missions.
- o Minor Construction - finances the erection, installation or assembly of real property facilities; the addition, extension alteration, conversion or replacement of existing real property facility.

II. Financial Summary (Dollars in Thousands).

A. Sub-Activity Group Breakout.

	FY 1988	FY 1989		FY 1990	FY 1991
	Actual	Budget Request	Appropriation	Current Estimate	Request
Facilities Maintenance	11,333	10,571	10,567	10,882	10,286
Major Repair Projects	4,671	1,059	1,059	0	1,440
Minor Construction	430	521	521	533	633
Total	16,434	12,151	12,147	11,415	12,359

Activity Group: Maintenance of Real Property (cont'd)

II. Financial Summary (Dollars in Thousands) (cont'd)

B. Reconciliation of Increases and Decreases.

	Amount
1. FY 1989 Current Estimate	\$11,415
2. Pricing Adjustments	298
A. Annualization of FY 1989 Direct Pay Raise	(49)
1) Classified	18
2) Wage Board	31
B. FY 1990 Direct Pay Raise	(50)
1) Classified	29
2) Wage Board	21
C. Stock Fund	(-6)
1) Fuel	-2
2) Non-Fuel	-4
D. Industrial Fund Rates	(26)
E. Other Pricing Adjustments	(179)
3. Functional Program Transfers	-65
A. Transfers Out	(-65)
1) Inter-Appropriation	-65
a) Transfer to the O&M, A appropriation to support the Defense Systems Management College which will oversee the DoD education and training program for the acquisition workforce.	
4. Program Increases	8,074
A. One-Time FY 1990 Costs	(8,000)
1) Major utility repair projects at Washington Navy Yard, including electrical distribution repairs, replacement of boilers, and stabilization of fill material.	7,993
2) Increase provides funds to construct a separate room for conducting classified research at the Naval Archives.	7

Activity Group: Maintenance of Real Property (cont'd)

B. Reconciliation of Increases and Decreases (cont'd)

	<u>Amount</u>
B. Other Program Growth in FY 1990	(74)
1) Increase provides funding for the repair of the facility occupied by the Commander, Naval Data Automation Command (COMNAVDAAC). This facility has experienced a doubling of emergency repairs in recent years.	74
5. Program Decreases	-740
A. Annualization of FY 1989 Decreases	(-205)
1) Annualization of the projected end strength and dollar savings resulting from efficiency reviews.	-205
B. Other Program Decreases in FY 1990	(-535)
1) Net savings from CA Studies, Efficiency Reviews & Most Efficient Organization (MEO) Studies.	-499
2) Decrease resulting from completed installation of additional outlets and lines to support personnel computers at the Naval Military Personnel Command (NMPC).	-22
3) Decrease reflects the completed refurbishment of warehouse space into office space at the Enlisted Personnel Management Center (EPMAC).	-14
6. FY 1990 President's Budget Request	\$10,982
7. Pricing Adjustments	579
A. Annualization of FY 1990 Direct Pay Raise	(38)
1) Classified	9
2) Wage Board	29
B. FY 1991 Direct Pay Raise	(82)
1) Classified	43
2) Wage Board	39
C. Stock Fund	(6)
1) Fuel	1
2) Non-Fuel	5
D. Industrial Fund Rates	(22)
E. Other Pricing Adjustments	(431)

Activity Group: Maintenance of Real Property (cont'd)

B. Reconciliation of Increases and Decreases (cont'd)

Amount

1,552

8. Program Increases

(1,535)

A. One-Time FY 1991 Costs

- 1) Increase for structural repairs to Washington Navy Yard Steam Plant, replacement of Building 176 Air conditioning and installation of package boilers at Buildings 211 and 218 as an energy conservation measure.

1,535

(17)

17

B. Other Program Growth in FY 1991

- 1) One additional paid day for civilians.

9. Program Decrease

-8,754

A. Annualization of FY 1990 Decreases

(-335)

- 1) Annualization of personnel savings resulting from Most Efficient Organization (MEO) Studies.

-335

(-8,243)

B. One-Time FY 1990 Costs

- 1) Major utility repair projects at Washington Navy Yard, including electrical distribution repairs, replacement of boilers, and stabilization of fill material.

-8,235

- 2) Increase provides funds to construct a separate room for conducting classified research at the Naval Archives.

-8

(-176)

C. Other Program Decreases in FY 1991

- 1) Reduction in materials, supplies, and equipment in support of facilities maintenance.

-5

- 2) Estimated net savings from scheduled CA Studies and MEO implementation.

-131

- 3) Decrease resulting from completion of initial of repair/rehabilitation of detailing spaces in the Naval Military Personnel Command (NMPC).

-40

10. FY 1991 President's Budget Request

\$12,359

Activity Group: Maintenance of Real Property (cont'd)

III. Performance Criteria.

	<u>FY 1988</u>	<u>FY 1989</u>	<u>FY 1990</u>	<u>FY 1991</u>
Backlog, Maint/Repair (\$000)	24,242	28,649	34,518	40,906
Total Buildings (NSR)	5,708	5,723	5,723	5,723

IV. Personnel Summary.

End Strength (E/S)

A. Military
Officer

1
1

2
2

2
2

2
2

B. Civilian
NSN

189
189

156
156

62
62

42
42

Department of the Navy
Operation and Maintenance, Navy

Activity Group: Base Operations

Budget Activity: 9 - Administration and Associated Activities

I. Description of Operations Financed.

This program provides the base support services and material required by activities located within Naval District Washington as well as 44 activities which are located aboard other commands as tenants and must reimburse the host commands for services received. This package also finances payments to the General Services Administration for government owned/leased space occupied by the Navy.

The major elements of this program are:

- o Utility Operations - Includes operating expenses for purchased electricity, electricity generating plants, purchased steam and hot water, heat plants, utility distribution systems, waste systems, air conditioning and refrigeration plants.
- o Personnel Operations - Support required for personnel related functions include expenses for:
 - Bachelor Housing Operations and Furnishings - provides support for the operation of barracks and the purchase and maintenance of personnel support equipment related to this housing.
 - Other Personnel Support - provides for mess halls, sales activities, laundry and dry cleaning facilities.
 - Morale, Welfare and Recreation - provides authorized appropriated fund support for shore based recreation activities.

Activity Group: Base Operations (cont'd)

1. Description of Operations Financed (cont'd)

- o **Base Operations - Mission** - Support for those Base Operations functions which are required in direct support of the mission of the base. For example, Fleet Training Support, Logistics Support, etc. Expenses are included for the following functions:
 - **Detail Supply Operations** - In addition to standard supply functions, this item includes the procurement, receipt, storage and issue of bulk liquid fuel, including operating aircraft fuel servicing facilities. Additionally, waterfront operations such as handling incoming and outgoing cargo and loading/unloading live ammunition onto and from combatant vessels are included.
 - **Maintenance of Installation Equipment** - provides for maintenance of major shore based equipment including: service and miscellaneous craft, construction equipment (non-deployable), weapons, electronics, electronic engineering, and fleet moorings.
 - **Other Base Services** - provides for the maintenance and operation of vehicles/other transportation equipment, port services (includes navigational assistance to ships, operation of service craft, degreasing operations, and oil spillage cleanup).
- o **Base Operations - Operable** - Support required at shore bases regardless of type of mission being performed which must be sustained to have a functioning base. Expenses are included for the following functions:
 - **Other Engineering Support** - Public Works Department Administration, engineering services, custodial services, refuse/garbage collection and disposal, snow removal, rental and leasing of real property, and fire protection and firefighting for Naval activities and their tenants. The sub-activity group Hazardous Waste Material Handling was consolidated into this sub-activity group and includes personnel, supplies and training associated with the identification and disposal of hazardous wastes.

Activity Group: Base Operations (cont'd)

I. Description of Operations Financed (cont'd)

- Administration - provides support related to financial/resource management, civilian manpower management, and maintaining military personnel records.
- Automated Data Processing - provides analysis programming, equipment rental, operations and maintenance, contractual services and supplies.
- Audiovisual - provides supplies and services required for audiovisual support.
- Physical Security - provides shore base physical security.
- o Payments to GSA - Finances payments to the General Services Administration for government owned/leased space occupied by the Department of the Navy.
- o Base Communications - Provides support for basic telephone charges, administration of communication functions, operation and maintenance of rapid communication systems, telegraph, telephone distribution systems, communication lines, wire equipment, toll calls and operations message centers.

II. Financial Summary (Dollars in Thousands)

A. Sub-Activity Group Breakout:

	FY 1988 Actual	Budget Request	FY 1989 Appropriation	Current Estimate	FY 1990 Request	FY 1991 Request
Utility Ops	5,294	5,320	5,044	5,152	5,658	5,076
Personnel Ops	2,134	1,675	1,675	1,697	1,648	1,700
Base Ops, mission	7,173	6,711	6,711	7,224	7,335	7,253
Ownership Ops	21,901	22,738	22,456	23,424	24,679	25,300
Payments to GSA	87,953	91,228	91,228	91,228	97,997	101,394
Base Communications	10,026	9,439	9,425	9,642	11,164	11,233
Total Activity Group	134,481	137,111	136,539	138,367	148,481	151,956

Activity Group: Base Operations (cont'd)

II. Financial Summary (Dollars in Thousands) (cont'd)

B. Reconciliation of Increases and Decreases.

1. FY 1989 Current Estimate

2. Pricing Adjustments

A. Amortization of FY 1989 Direct Pay Raise

1) Classified

2) Wage Board

B. FY 1989 Direct Pay Raise

1) Classified

2) Wage Board

C. Stock Fund

1) Fuel

D. Industrial Fund Rates

E. Other Pricing Adjustments

3. Functional Program Transfer

A. Transfers-In

1) Intra-Appropriation

a) SLOC funds to rent commercially leased space

reassigned to Budget Activity 9, Base Operations

Support, for direct payment to General Services

Administration Federal Building Fund. (4,865)

b) Civilian Personnel processing to Consolidated

Civilian Personnel Office (CCPO) Washington from

NAVSUBCOM BA 8 Education & Training-Health Care

FBO 041. (54)

c) Transfer of Defense Data Network (DDN) resources

from Intelligence and Communications (BA 3), leased

communications, to individual users to encourage

savings by making users directly responsible for

payment based on individual DDN usage. (1,435)

d) Realign travel claim function from SPANAR BA 7. (118)

Amount

\$138,367

2,604

(258)

213

45

(419)

304

115

(-49)

-49

(159)

(1,817)

7,011

(7,011)

6,372

Activity Group: Base Operations (cont'd)

B. Reconciliation of Increases and Decreases (cont'd)

Amount

639

2) Inter-Appropriation

- a) SLUC funds to rent commercially leased space realigned to Budget Activity 9, Base Operations Support, for direct payment to General Services Administration Federal Building Fund. (+379 OM,MC), (+221 OM,MCR) and (+39 OM,MR)

2,182

4. Program Increases

A. Other Program Growth in FY 1990

(2,182)

- 1) Increase CIVVERS funding for a classified technology development program. (31 e/s)

1,506

- 2) Additional Engineering Support for additional space associated with MILCOM renovated buildings in the Washington Navy Yard.

331

- 3) Increased utilities in new spaces for the Naval Military Personnel Command.

95

- 4) Increased leased space costs.

250

-1,683

5. Program Decreases

A. Annualization of FY 1989 Decreases

(-301)

- 1) Decrease reflects annualized savings for Efficiency Reviews at Naval District Washington.

-301

B. Other Program Decreases in FY 1990

(-1,382)

- 1) Reduced civilian personnel due to administrative reorganization

-182

- 2) Decrease reflects reduction in energy utilization through energy conservation.

-28

- 3) Decrease reflects anticipated savings in equipment purchases and maintenance realized through completion of various office automation initiatives.

-165

- 4) decreased costs resulting from MILCOM projects adding additional space at the Washington Navy Yard.

-71

- 5) Reductions in materials, supplies, and equipment purchases.

-210

Activity Group: Base Operations (cont'd)

B. Reconciliation of Increases and Decreases (cont'd)

Amount

- 6) Cost savings due to limiting of long distance dialing capability on new CENTRAX telephone system. -14
- 7) Reduction in travel costs through enhanced management oversight. -139
- 8) Reduction in program costs following implementation of program improvements at the Washington Navy Yard. -117
- 9) Reductions reflect management efforts to reduce unnecessary communications costs. -158
- 10) Decreased costs through consolidation of in-house efforts. -298

\$148,481

4,815

6. FY 1990 President's Budget Request

7. Pricing Adjustments

- A. Annualization of FY 1990 Direct Pay Raise
 - 1) Classified (165)
 - 2) Wage Board 102
 - 3) 63
- B. FY 1991 Direct Pay Raise
 - 1) Classified (571)
 - 2) Wage Board 482
 - 3) 89
- C. Stock Fund
 - 1) Fuel (21)
 - 2) Non-fuel 18
 - 3) 3
- D. Industrial Fund Rates (138)
- E. Other Pricing Adjustments (3,920)

242

8. Program Increases

- A. Other Program Growth in FY 1991
 - 1) New Legal Service offices at Gulf Coast Strategic Homeports. (242)
 - 2) One additional paid day for civilians. 147
 - 3) Increased communications costs related to the decentralization of the DDM. 95

358

Activity Group: Base Operations (cont'd)

B. Reconciliation of Increases and Decreases (cont'd)

9. Program Decreases

A. Annualization of FY 1990 Decreases

- | | |
|---|---------|
| 1) Decrease reflects full year impact of completion of various office automation initiatives. | (-334) |
| 2) Annualized decrease of savings due to management oversight of travel costs. | -226 |
| 3) Annualized decrease associated with reduced rental costs | -35 |
| 4) Decrease reflects annualized savings through consolidation of in-house efforts. | -17 |
| | -56 |
| | (1,606) |

B. Other Program Decreases in FY 1991

- | | |
|--|------|
| 1) Decrease resulting from completion of MILCOM P-299 at the Washington Navy Yard. Energy savings will result in utility decrease. | -777 |
| 2) Reduction in purchased equipment, maintenance and supplies as a result of improved inventory management. | -272 |
| 3) Anticipated savings reflecting management oversight of the use of commercial telephone long distance calls rather than AUTOVON. | -437 |
| 4) Decrease reflects reduction in energy utilization through energy conservation. | -120 |

10. FY 1991 President's Budget Request

Amount

-1,940

\$151,956

Activity Group: Base Operations (cont'd)

III. Performance Criteria.

	<u>FY 1988</u>	<u>FY 1989</u>	<u>FY 1990</u>	<u>FY 1991</u>
<u>Base Operations (\$000)</u>	<u>\$134,481</u>	<u>\$138,367</u>	<u>\$148,481</u>	<u>\$151,956</u>
<u>Operation of Utilities (\$000)</u>	<u>5,294</u>	<u>5,152</u>	<u>5,658</u>	<u>5,076</u>
Total Energy Consumed (watts)	1,158,097	1,124,811	1,116,944	1,107,074
Total Non-energy Consumed (USGals)	50,069	52,288	57,003	57,003
<u>Base Communications (\$000)</u>	<u>10,026</u>	<u>9,642</u>	<u>11,164</u>	<u>11,233</u>
Number of Instruments	25,841	24,824	23,793	23,879
Number of Maillines	24,961	25,145	25,145	25,145
Daily Average Message Traffic	3,546	3,546	3,546	3,546
<u>Payments to GSA (\$000)</u>	<u>87,953</u>	<u>91,228</u>	<u>97,997</u>	<u>101,394</u>
Standard Level Year Charge (\$000)	87,953	91,228	97,997	101,394
Leased Space (RSF)	7,308	7,439	7,829	7,829
<u>Personnel Operations</u>	<u>2,134</u>	<u>1,697</u>	<u>1,648</u>	<u>1,700</u>
Bachelor Housing (\$000)	430	517	485	501
Number of Officer Quarters	43	43	43	43
Number of Enlisted Quarters	180	180	180	180
Other Personnel Support (\$000)	1,154	618	633	652
Population Served, Total	13,312	13,312	13,312	13,312
(Military End Strength)	(13,300)	(13,300)	(13,300)	(13,300)
(Civilian End Strength)	(12)	(12)	(12)	(12)
Morale, Welfare & Recreation (\$000)	550	562	530	547
Population Served, Total	450,000	450,000	450,000	450,000
(Military End Strength)	(13,300)	(13,300)	(13,300)	(13,300)
(Civilian End Strength)	(436,700)	(436,700)	(436,700)	(436,700)

Activity Group: Base Operations (cont'd)

III. Performance Criteria (cont'd)

<u>Base Operations - Mission (\$000)</u>	7,173	7,224	7,335	7,253
<u>Netall Supply Operations (\$000)</u>	2,560	2,426	2,390	2,464
Line Items Carried (000)	9	9	9	9
Receipts (000)	80	80	80	80
Issues (000)	225	225	225	225
Maint of Installation Equipment (\$000)	17	31	32	33
Other Base Services (\$000)	4,596	4,767	4,913	4,756
Number of Motor Vehicles, Total	610	610	610	610
(Owned)	(476)	(476)	(476)	(476)
(Leased)	(134)	(134)	(134)	(134)
<u>Ownership Operations (\$000)</u>	21,901	23,424	24,679	25,300
<u>Other Engineering Support (\$000)</u>	4,101	4,486	4,837	5,040
<u>Administration (\$000)</u>	15,390	16,360	17,293	17,627
Number of Bases, Total	1	1	1	1
(COMUS)	(1)	(1)	(1)	(1)
<u>Physical Security (\$000)</u>	2,410	2,578	2,549	2,633

IV. Personnel Summary.

	<u>FY 1988</u>	<u>FY 1989</u>	<u>FY 1990</u>	<u>FY 1991</u>
<u>End Strength (E/S)</u>				
A. Military	818	813	803	804
Officer	86	64	61	62
Enlisted	732	749	742	742
B. Civilian	824	876	899	899
USDR	824	876	899	899

[illegible]

International Headquarters and Branches

OCM, N
10-1

Department of the Navy
Operation and Maintenance, Navy

Budget Activity: 10 - Support to Other Nations

I. Description of Operations Financed.

This program provides support for the Latin American Cooperation Program; Title 10 legislative initiatives; emergency medical travel for Navy personnel and their families at Military Assistance Advisory Groups (MAAGS), Missions and Defense Attache Offices worldwide; and the Technology Transfer Program.

II. Financial Summary (Dollars in Thousands).

A. Activity Group

	FY 1988 Actual	FY 1989 Budget Request	FY 1989 Appropriation	Current Estimate	FY 1990 Request	FY 1991 Request
International Headquarters and Agencies	\$3,718	\$3,754	\$3,754	\$3,754	\$6,420	\$6,908

B. Reconciliation of Increases and Decreases.

1. FY 1989 President's Budget Request	Amount
2. FY 1989 Appropriation	\$3,754
3. FY 1989 Current Estimate	\$3,754
4. Pricing Adjustments	\$3,754
A. Other Pricing Adjustments	119
5. Program Increases	(119)
A. Title 10 Initiatives	2,641
	(2,641)

Budget Activity: 10 - Support to Other Nations

B. Reconciliation of Increases and Decreases (cont'd)

	<u>Amount</u>
6. Program Decreases	-94
A. Technology Transfer Program	(-94)
7. FY 1990 President's Budget Request	\$6,420
8. Pricing Adjustments	173
A. Other Pricing Adjustments	(173)
9. Program Increases	315
A. Title 10 Initiatives	(291)
B. Technology Transfer Program	(21)
C. Emergency Medical Travel	(3)
10. FY 1991 President's Budget Request	\$6,908

Department of the Navy
Operation and Maintenance, Navy

Activity Group: International Headquarters and Agencies
Budget Activity: 10 - Support to Other Nations

I. Description of Operations Financed.

The Support to Other Nations program provides resources for the Latin American Cooperation Program, and emergency medical travel for Navy personnel and their families at Military Assistance Advisory Groups (MAAGS), Missions, and Defense Attache Offices worldwide.

This activity group also supports the Technology Transfer Program. The goal of this program is to control the export of technology, goods and services which could contribute to the military potential of other countries to ensure that such exports are consistent with the national security interests of the United States. These funds provide for review and evaluation of munitions cases, strategic trade cases, technical data exchange agreements, science and technology agreements, reciprocal Memoranda of Understanding, and similar agreements.

Title 10 legislative initiatives provide support to the unified commanders' conduct of cooperative programs with friendly nations for joint/combined exercises, payment of foreign defense personnel expenses in conjunction with conference/seminars, and humanitarian/civic assistance (H/CA). H/CA programs are conducted to accomplish meaningful projects that directly benefit the social and economic well being of the countries involved. H/CA programs significantly improve the image of the U.S., develop outstanding relationships between U.S. armed forces personnel and the indigenous populations and directly enhance U.S. regional interests by fostering peace and stability while improving socio-economic factors.

II. Financial Summary (Dollars in Thousands).

A. Sub-Activity Group Breakout.

	FY 1988 Actual	Budget Request	FY 1989 Appropriation	Current Estimate	FY 1990 Request	FY 1991 Request
International Headquarters and Agencies, Total	3,718	3,754	3,754	3,754	6,420	6,908

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10-4

Activity Group: International Headquarters and Agencies (cont'd)

II. Financial Summary (Dollars in Thousands) (cont'd)

B. Reconciliation of Increases and Decreases.

	<u>Amount</u>
1. FY 1989 Current Estimate	\$3,754
2. Pricing Adjustments	119
A. Other Pricing Adjustments	(119)
3. Program Increases	2,641
A. Other Program Growth in FY 1990	(2,641)
1) Increases in supplies, materials, and equipment in support of USCINCPAC Title 10 programs relate to the expansion of CINCPACFLT SEASER Humanitarian Aid such as disaster support and medical supplies provided to indigenous populations. Also, increase supports consumables for expanded combined exercises.	1,473
2) Increased other contract support, printing, MAC SAM, and communications in support of USCINCLANT Title 10 programs. This increase represents expansion of foreign participation in combined exercises.	24
3) Increased travel costs relate to expansion of foreign participation in USCINCPAC conferences and seminars, and USCINCLANT combined exercises.	1,144
4. Program Decreases	-94
A. Other Program Decreases in FY 1990	(-94)
1) Reduction in Technology Transfer issues reviewed.	-94
5. FY 1990 President's Budget Request	\$6,420

Activity Group: International Headquarters and Agencies (cont'd)

B. Reconciliation of Increases and Decreases (cont'd)

6. Pricing Adjustments

A. Other Pricing Adjustments

(173)

173

7. Program Increases

315

A. Other Program Growth in FY 1991

1) Increases in supplies and materials in support of USCINCPAC Title 10 programs relates to further expansion of American Armed Forces Assistance in the Pacific for Disaster Relief and other Humanitarian Aid.

99

2) Increase in other contracts and MAC SAM, support USCINCLANT Title 10 combined exercises in conjunction with friendly foreign forces.

3

3) Increased travel costs relate to expansion of foreign participation in USCINCPAC conferences/seminars and USCINCLANT combined exercises, and also support a small increase in Emergency Medical Travel.

169

4) Increased supplies and materials in support of the Caribbean Military Commander's Conference, sponsored under the Latin American Cooperation Program.

23

5) Increase in Technology Transfer issues reviewed.

21

\$6,908

8. FY 1991 President's Budget Request

Activity Group: International Headquarters and Agencies (cont'd)

III. Performance Criteria. (\$000)

	<u>FY 1988</u>	<u>FY 1989</u>	<u>FY 1990</u>	<u>FY 1991</u>
Latin American Cooperation Program	\$304	\$290	\$298	\$329
Navy Medical Travel	57	55	56	61
Technology Transfer Program	1,951	1,884	1,854	1,931
Title 10 Initiatives:	1,406	1,525	4,212	4,587
Joint/Combined Exercises	<u>582</u>	<u>662</u>	<u>1,871</u>	<u>2,070</u>
Payment of Foreign Defense Personnel Expenses	255	350	524	527
Humanitarian/Civic Assistance	569	513	1,817	1,990

IV. Personnel Summary.

No military or civilian personnel are assigned to this activity group.

STATEMENT OF REQUIREMENTS BY ACTIVITY GROUP

Budget Activity 11: Special Operations Forces

	FY 1990				FY 1990				FY 1991			
	Personnel	E/S	COM, M	COM, M	Personnel	E/S	COM, M	COM, M	Personnel	E/S	COM, M	COM, M
	MIL	CIV	Funding		MIL	CIV	Funding		MIL	CIV	Funding	
Coupling Operational Activities	2,405	51	50,377	2,836	57	87,257	3,115	57	80,025	3,103	57	79,337
Training	211	3	1,577	220	4	3,000	231	4	3,302	231	4	3,409
Headquarters	76	6	6,040	116	10	6,947	140	10	6,574	140	10	9,363
Maintenance of Real Property	0	0	112	0	0	1,400	0	0	277	0	0	643
Base Operations	0	3	604	0	3	1,404	0	3	1,306	0	3	1,405
TOTAL	2,772	63	57,610	3,172	74	102,106	3,486	74	93,644	3,474	74	94,177

Department of the Navy
Operation and Maintenance, Navy

Budget Activity: 11 Special Operations Forces (Summary)

I. Description of Operations Financed.

The mission of Navy Special Operations Forces (NAVSOFF) is to conduct unconventional warfare and amphibious pre assault operations in support of national or battle force commanders objectives with special attention given to operations in maritime, coastal, and riverine environments. Forces are required to be combat ready and are trained in a wide range of operations requiring skills in parachuting, electronic surveillance, small arms, and small craft handling. Funding requirements include funds for travel, equipment maintenance and repair, service and supplies for the Seal Teams, Seal Delivery Vehicle Teams, and Special Boat Units. Additionally funds support the operation of Naval Special Warfare Training Center, Joint Special Operations Command and the Naval Special Warfare Command.

Budget Activity 11 was established in FY 1988 in accordance with Congressional direction. All programs were transferred from Budget Activities 2, 7, and 8 and consolidated in Budget Activity 11. All available audit savings have been incorporated into the following budget estimates.

The FY 1989 current estimate reflects Congressionally directed increases to Special Operations force structure, equipment maintenance/repair and sustainability. The FY 1990 and FY 1991 levels sustains the growth experienced in FY 1989 except for one-time FY 1989 increases for craft/equipment overhaul and repair and the outfitting of additional units..

	FY 1989			FY 1990		FY 1991	
	Amended	FY 1988	FY 1989	FY 1990	FY 1991	Budget	Budget
	Fres.		Approp- pation	Current Estimate	Request	Request	Request
FINANCIAL SUMMARY							
Ongoing Operational Activities	58,377	58,377	55,375	87,257	80,025	79,337	
Training	1,577	1,577	1,329	3,090	3,362	3,409	
Headquarters	6,868	6,868	8,031	8,947	8,574	9,363	
Maintenance of Real Property	112	112	1,479	1,498	297	663	
Base Operations	684	684	982	1,404	1,386	1,405	
TOTAL	67,618	67,618	67,196	102,196	93,644	94,177	

B. Reconciliation of Increases and Decreases.

	Amount
1. FY 1989 Amended President's Budget	\$62,927
2. Congressional Adjustments	
A. Persian Gulf Operations	2,428
B. Fuel Savings	-34
C. A-76 Savings	-125
D. SEAL Facility Maintenance	2,000
	4,269
3. FY 1989 Appropriated	67,196
4. Pricing Adjustments	
A. FY 1989 2.1% Pay Raise	(3)
1) Classified	3
	3
5. Functional Transfers	
A. Inter-Appropriation transfer from Special Operations Forces.	35,000
	35,000
6. FY 1989 Current Estimate	102,196
7. Pricing Adjustments	
A. Annualization of FY 1989 Pay Raise	(2)
1) Classified	2
B. FY 1990 Direct Pay Raise	(3)
1) Classified	3
C. Stock Fund	(18)
1) Fuel	-2
2) Non-Fuel	20
	478

D. Industrial Fund Rates	(191)	
E. Other Pricing Adjustment	264	
8. Functional Transfers	-99	-99
A. Ongoing Operational Activities		
9. Program Increases		3,224
A. Ongoing Operational Activities	2,917	
B. Training	193	
C. Base Operations	114	
10. Program Decreases		-12,155
A. Ongoing Operational Activities	-10,334	
B. Headquarters	-372	
C. Maintenance of Real Property	-1,266	
D. Base Operations	-183	
11. FY 1990 President's Budget Request	\$93,644	
12. Pricing Adjustments		2,366
A. Annualization of FY 1990 Pay Raise	(27)	
1) Classified	17	
2) Wage Board	10	
B. FY 1990 Direct Pay Raise	(34)	
1) Classified	34	
C. Stock Fund	(189)	
1) Fuel	33	
2) Non-Fuel	156	
D. Industrial Fund Rates	(743)	
E. Other Pricing Adjustment	1,373	

13. Program Increases			3,648
A. Ongoing Operational Activities	2,358		
B. Headquarters	875		
C. Maintenance of Real Property	357		
D. Base Operations	58		
14. Program Decreases			-5,481
A. Ongoing Operational Activities	-5,189		
B. Training	-12		
C. Headquarters	-196		
D. Base Operations	-84		
11. FY 1991 President's Budget Request			\$94,177

Department of the Navy
Operation and Maintenance, Navy

Activity Group: Special Operations Forces

Budget Activity: 11 Special Operations Forces

I. Description of Operations Financed.

The mission of Navy Special Operations Forces (NAVSOFF) is to conduct unconventional warfare and amphibious pre-assault operations in support of national or battle force commanders objectives with special attention given to operations in maritime, coastal, and riverine environments. Forces are required to be combat ready and are trained in a wide range of operations requiring skills in parachuting, electronic surveillance, small arms, and small craft handling. Funding requirements include funds for travel, equipment maintenance and repair, service and supplies for the Seal Teams, Seal Delivery Vehicle Teams, and Special Boat Units. Additionally funds support the operation of Naval Special Warfare Training Center, Joint Special Operations Command and the Naval Special Warfare Command.

Budget Activity 11 was established in FY 1988 in accordance with Congressional direction. All the programs were transferred from Budget Activities 2, 7, and 8 and consolidated in Budget Activity 11.

The FY 1989 current estimate reflects Congressionally directed increases to Special Operations force structure, equipment maintenance/repair and sustainability. The FY 1990 and FY 1991 levels sustains the growth experienced in FY 1989 except for one-time FY 1989 increases for craft/equipment overhaul and repair and the outfitting of additional units..

Activity Group:
Special Operations Forces (cont'd)

II. Financial Summary (Dollars in Thousands).

A. Activity Group Breakout:

	FY 1989			FY 1990			FY 1991		
	Actual	Pres. Budget	Appropriation	Current Estimate	Budget Request	Budget Request	Budget Request	Budget Request	Budget Request
Ongoing Operational Aft	58,337	55,477	55,375	57,257	80,025	79,337			
Training	1,577	1,333	1,329	3,090	3,362	3,409			
Headquarters	6,868	5,656	8,031	8,947	8,574	9,363			
Total	66,802	62,466	64,735	99,294	91,961	92,109			

B. Reconciliation of Increases and Decreases.

1. FY 1989 Current Estimate

Amount
\$99,294

2. Pricing Adjustments

A. Annualization of the FY 1989 4.1% Pay Raise

(2)

362

1) Classified

2

(1)

B. FY 1990 Direct Pay Raise

(1)

(1)

1) Classified

.1

(20)

C. Stock Fund

(20)

20

1) Non-Fuel

(95)

(95)

D. Industrial Fund Rates

(244)

(244)

E. Other Pricing Adjustments

3. Functional Transfer

-99

A. Transfers Out

(-99)

-99

1) Intra-Appropriation

a) Adjustment reflects the transfer of resources to correct improperly aligned reimbursable workload at the Naval Supply Centers and Ships Parts Control Center. Efforts associated with this adjustments were being financed reimbursably. However, these efforts are within the mission responsibilities of the

Activity Group:
Special Operations Forces (cont'd)

Naval Supply Centers and Ships Parts Control Center. Therefore, these efforts should be funded as direct mission and not on a reimbursable basis. This adjustment reflects the transfer from the reimbursable to direct mission funding in Central Supply Activities, Budget Activity 7, for this effort.

4. Program Increases		3,110
A. Other Program Growth FY 1990	(3,110)	
1) Increase for scheduled depot maintenance of 3 Dry Deck Shelters and 2 Seal Delivery Vehicles, and associated increased maintenance support by the In-Service Engineering Agent.	2,917	
2) Increase in consumables, supplies/repair parts, special clothing, and equipment to support Basic Underwater Demolition/SEAL (BUD/S) and SDV training.	193	
5. Program Decreases		-10,706
A. One-Time FY 1989 Costs	(-8,219)	
1) Decrease due to initial equipping of newly formed SEAL Teams/SEAL platoons and units (SEAL Team 8, Special Warfare Unit 8, Special Boat Unit 26, and Detachment 1-Kodiak) with equipment and required allowance of spare parts.	-2,131	
2) Reduction of repair back-log for combatant craft.	-3,369	
3) Purchase of secure communications equipment for Naval Special Warfare Command.	-219	
4) Decrease due to reduction in SEAL force levels in the Persian Gulf to the pre-FY 1987 levels.	-2,500	
B. Other Program Decreases in FY 1990	(-2,487)	
1) Reduction in required support to the Joint Special Operations Command.	-372	
2) Decrease in equipment purchases and maintenance support required for SEAL Forces.	-2,115	

Activity Group:
Special Operations Forces (cont'd)

6. FY 1990 President's Budget Request		\$91,961
7. Pricing Adjustments		2,312
A. Annualization of the FY 1990 Pay Raise	(26)	
1) Classified	16	
2) Wage Board	10	
B. FY 1991 Direct Pay Raise	(32)	
1) Classified	32	
C. Stock Fund	(188)	
1) Fuel	33	
2) Non-Fuel	155	
D. Industrial Fund Rates	(706)	
E. Other Pricing Adjustments	(1,360)	
8. Program Increases		3,233
A. One-Time Growth in FY 1991	(13)	
1) One additional paid day in FY 1991.	13	
B. Other Program Growth in FY 1991	(3,220)	
1) Increase reflects depot maintenance support required on Special Warfare Equipment, including the overhaul of one SEAL Delivery Vehicle and maintenance support of two additional Dry Deck Shelters.	1,600	
2) Increase of supplies/materials, per diem, transportation, and equipment to support the operational and training requirements of additional force structure.	745	
3) Increase required to support Joint Special Operations Command exercises.	651	
4) Increase reflects the growth in Naval Special Warfare Command for the support of additional force structure.	224	
9. Program Decreases		-5,397
A. Other Program Decreases in FY 1991	(-5,397)	

Activity Group:
Special Operations Forces (cont'd)

- | | |
|---|--------|
| 1) Decrease reflects savings achieved through a fixed rate rental contract. | -196 |
| 2) Decrease in the maintenance required on combatant/service craft and weapons as maintenance backlog is reduced.. | -3,849 |
| 3) Reduction in consumable supplies/repair parts for SEAL Teams and Naval Special Warfare Command as inventory reaches prescribed levels. | -1,340 |
| 4) Reduction in contracts for special equipment for Basic Underwater Demolition/SEAL (BUD/S). | -12 |

10. FY 1991 President's Budget Request

\$92,109

Activity Group:
Special Operations Forces (cont'd)

III. Performance Criteria.

	<u>FY 1988</u>	<u>FY 1989</u>	<u>FY 1990</u>	<u>FY 1991</u>
SEAL Teams	7	7	7	7
Special Operations Forces (# of SEAL Platoons)	41	44	60	60
Swimmer Delivery Vehicles (SDV)	18	18	18	18
Dry Deck Shelters (DDS)	2	3	4	6
Combatant Craft/Boats	112	123	123	123
Annual Deployment/Exercises	90	92	95	89

Special Operations Training
(# of students)

Started	3,694	3,771	3,768	3,558
Completed	3,066	3,092	3,089	2,917
Average on Board	448	458	457	431

IV. Personnel Summary:

End Strength (E/S)

A. Military	<u>FY 1988</u>	<u>FY 1989</u>	<u>FY 1990</u>	<u>FY 1991</u>
Officer	2,772	3,172	3,486	3,474
Enlisted	356	501	546	546
	2,416	2,671	2,940	2,928
B. Civilian	63	74	74	74
USDA	63	74	74	74

Department of the Navy
Operation and Maintenance, Navy

Activity Group: Maintenance of Real Property
Budget Activity: II Special Operations Forces

I. Description of Operations Financed.

A. Maintenance and Repair of Class I and Class II Real Property. Charges which are considered appropriate for this activity group include maintenance and repair of all public works functions including buildings, structures, and grounds necessary for successful performance of the Naval Special Warfare Center, Coronado, CA.

B. Minor Construction. Includes expenses for the erection, installation or assembly of real property facilities; for the relocation of real property facilities; and for the installation of equipment which is made part of Naval Special Warfare Center facility. Specific undertakings financed with minor construction funds become necessary when existing facilities are not capable of satisfying habitability, operational, health, safety, morale, welfare, or energy needs. Also, projects for new facilities which have become necessary due to mission changes, criteria changes or regulatory considerations.

II. Financial Summary (Dollars in Thousands).

A. Sub-Activity Group Breakout:

	FY 1989			FY 1990		FY 1991	
	Amended	Appro-	Current	Budget	Request	Budget	Request
	Pres.	priation	Estimate				
	Budget	1,218	1,216	104	244		
	14	261	252	193	419		
Facilities Maintenance							
Minor Construction	42						
	70						
<u>TOTAL-Activity Group</u>	112	1,479	1,498	297	663		

Activity Group:
Maintenance of Real Property (cont'd)

	Amount
B. Reconciliation of Increases and Decreases.	
1. FY 1989 Current Estimate	\$1,498
2. Pricing Adjustments	
A. Industrial Fund Rates	(65)
3. Program Decreases	
A. One-Time FY 1989 Costs	
1. Decrease due to the completion of the maintenance and repair of deteriorating classrooms at the Naval Special Warfare Training Center.	(-1,266) -1,266
4. FY 1990 President's Budget Request	297
5. Pricing Adjustments	
A. Industrial Fund Rates	(9)
6. Program Increases	
A. Other Program Growth in FY 1991	(357)
1) Increase required for repair of classroom facilities.	137
2) Minor Construction of Drying Cages for swimmer equipment.	220
7. FY 1991 President's Budget Request	\$663

Activity Group:
Maintenance of Real Property (cont'd)

III. Performance Criteria.	FY 1988	FY 1989	FY 1990	FY 1991
Total Buildings (KSP)	60	93	122	123
Backlog of Maintenance & Repair	0	0	0	0

IV. Personnel Summary.

There are no personnel assigned to this Activity Group

Department of the Navy
Operation and Maintenance, Navy

Activity Group: Base Operations

Budget Activity: II Special Operations Forces

I. Description of Operations Financed.

This program provides base operations support for the Naval Special Warfare Center, Coronado, CA. Shore based functions within this program include: Utility Operations; Personnel Operations; Other Personnel Support and Other Base Services; and Base Operations-Ownership (Administration and Automatic Data Processing).

Expenses financed by this program include civilian labor, fringe benefits, contractual services, materials and supplies associated with:

Procurement of utilities which are essential to the operation of Naval shore facilities, i.e., electrical energy, purchased steam and hot water, and other utilities.

Support of administrative transportation, motor pools, and rental of passenger-carrying motor vehicles.

Administrative functions related to financial resource management, office services, word processing services, and other miscellaneous administrative services and functions.

Automatic data processing (ADP) contractual services and supplies.

Activity Group:
Base Operations (cont'd)

1) Decrease due to ADP equipment purchased in FY 1989.	-116	
B. Other Program Decreases in FY 1990	(-67)	
1) Reduction in requirements for purchases of intra-service products.	-52	
2) Decrease due to projected utilities conservation.	-15	
5. FY 1990 President's Budget Request		1,386
7. Pricing Adjustments		45
A. Annualization of FY 1990 Pay Raise	(1)	
1) Classified	1	
B. FY 1991 Direct Pay Raise	(2)	
1) Classified	2	
C. Stock Fund	(1)	
1) Non-Fuel	1	
D. Industrial Fund Rates	(28)	
E. Other Pricing Adjustments	(13)	
8. Program Increases		58
A. Other Program Growth in FY 1991	(58)	
1) Increase required for utilities, and equipment maintenance to support completed MILCOM projects.	58	
9. Program Decreases		-84
A. Other Program Decreases in FY 1991	(-84)	
1) Decrease in the resources required for supplies, materials, transportation, and Public Works maintenance.	-84	
10. FY 1991 President's Budget Request		\$1,405

Activity Group:
Base Operations (cont'd)

	<u>FY 1988</u>	<u>FY 1989</u>	<u>FY 1990</u>	<u>FY 1991</u>
<u>III. Performance Criteria.</u>				
Operation of Utilities (\$000)	212	608	675	732
Total Energy Consumed (MSTU)	18,256	52,082	52,172	52,485
Total Non-Energy Consumed (MGAL)	3,841	9,041	9,116	9,140
Personnel Operations	80	118	70	72
Other Personnel Support (\$000)	80	118	70	72

IV. Personnel Summary:

<u>End Strength (E/S)</u>	<u>FY 1988</u>	<u>FY 1989</u>	<u>FY 1990</u>	<u>FY 1991</u>
A. <u>Civilians</u>	3	3	3	3
	3	3	3	3